

CASON HWRO9  
C71  
1979 Book 1  
Dept of  
Finance

# The Regional Municipality Of Hamilton-Wentworth



**Current Budget 1979  
Book 1**





OFFICE OF THE CHAIRMAN  
ANNE JONES

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GOVERNMENT DOCUMENTS

## REMARKS OF THE CHAIRMAN ON THE 1979 BUDGET

June 5, 1979

The 1979 Budget for The Regional Municipality of Hamilton-Wentworth shows very clearly that the Finance Committee and the various spending committees have recommended to Regional Council a continuing programme of financial restraint. Nevertheless, this budget does provide continuation of the same level of service as in 1978 - and indeed in some cases an expanded level of service.

The Region continues to face the inflationary pressures of the economic times in which we live. Since a large portion of the Region's cost relates to labour and materials, those inflationary pressures have a very heavy impact on us. However, it is interesting to note that administration costs have increased by only 2.5% over last year's budget and net programme costs increased by only 5.1% over last year - both of which facts certainly show very clearly our sound financial control - in large measure made possible by the continuation of our programme budgeting system.

One of the very basic problems has been the fact that the Provincial per capita grant has not been increased since 1977. This has meant that while the increases in net programme expenditures amount to only 5.1% in 1979, the net increase to taxpayers ends up as 7.4%.

We are still faced with the regrettable fact that the area municipalities around the City of Hamilton continue to feel the effect of reducing transitional grants. Transitional grants, given for the shift in taxes which took place in the first year of the Region, have now ended and those continuing relate only to the takeover of Regional Roads and Transit. It does mean that while the Regional Levy to those municipalities is well in line, the impact of decreasing grants has a major effect on the tax bill received by taxpayers.

Residential water charges will be increasing by 6% even though the actual increases in expenditures are only 4.2%. The use of water in our Region has been declining because major industries have been effectively putting into operation recycling programmes. In the short run, this has an adverse effect on us financially. In the long run, however, it will be helpful because it does mean that we will not have to expand our facilities for water purification and sewage treatment as quickly.





For the first time this year the full impact of 911 - our Emergency Service - comes into our budget. The service has been a real win for Hamilton-Wentworth, and we are grateful for the co-operation not only of our Hamilton-Wentworth Regional Police but of all the local Fire Departments in the area and of the Provincial Ambulance Service.

We again have a surplus in the Regional Transit System - which for the first half of the year will offset the need for increases in fares.

The Board of Commissioners of Police has come in with a very tight budget and actually shows a reduction in comparison to last year. This is made possible because the actuarial deficiency in the Hamilton Municipal Employees Retirement Fund - which we had to pay in 1978 not just for Police but for employees of other departments as well - has now been overcome and we hope that we can move into the future on a more viable basis pension-wise.

As in the past, the economy of Canada - and the unemployment factor - enter into our Social Services costs. We do not have complete control of these costs, of course, since the Province makes the decision as to increases in general welfare assistance and our municipality must follow along with its share of that increase. The budget reflects the 6% increase in General Welfare Assistance instituted by the Province on February 1, 1979.

For the first time in our budget we have the impact of debentures for the Art Gallery - and the Regional share of the purchases of Beach Strip property. These have up until now been absorbed by the City of Hamilton - and this transfer of costs from the City to the Region will, of course, reduce costs to the taxpayer of Hamilton.

We continue to build our roads on a pay-as-you-go basis.





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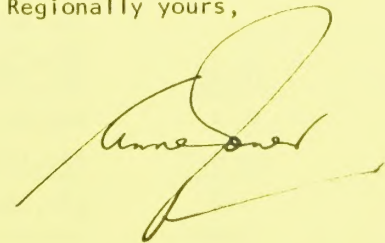
[https://archive.org/details/regionalmunicipiap01unse\\_0](https://archive.org/details/regionalmunicipiap01unse_0)



The study on The Regional Municipality of Hamilton-Wentworth completed by the Stewart Commission last year, showed conclusively that the Region had been managed effectively and efficiently - and that increases in taxes since the beginning of the Region are not out of line with increases in taxes in other areas. Large credit is due to the two earlier Councils who undertook a tremendous job - at a very difficult economic period of time. This shows very clearly the continuing effort on the part of our new Council to follow in that tradition of careful spending.

I would like to thank our Regional Co-ordinator, Mr. C.T.C. Armstrong, our Commissioner of Finance, Mr. J. K. McAully, Mr. T. J. Bunce, Mr. B.E. Roe, and all department heads and members of staff, for their dedicated efforts in the preparation of this budget. I would also like to thank Police Chief Gordon Torrance, Dr. Ian Cunningham, Medical Officer of Health, and Mr. Frank Cooke, General Manager, Hamilton Street Railway - and their staffs for their co-operation.

Regionally yours,

A handwritten signature in dark ink, appearing to read "Anne Snow". The signature is stylized with a large, looping initial "A" and a long, sweeping horizontal stroke at the bottom.







REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
DEPARTMENT OF FINANCE

STATEMENT OF THE COMMISSIONER OF FINANCE

June 4, 1979

This is the sixth budget of the Regional Municipality of Hamilton-Wentworth, produced in a climate of increased public concern with the level of property taxation.

On May 15th, Regional Council approved a general levy of \$45,085,449, an increase of \$3,113,430, or 7.4% over the 1978 general levy of \$41,972,019. After allowing for a 1.8% increase in equalized assessment over the 1978 unrevised figures, the impact becomes 5.5%.

The following table shows however that the increase in levy of 7.4% over 1978 was caused by a number of factors beyond the control of Regional Council. Regional expenditures for general purposes were held to a 5.1% increase over 1978, but after the impact of frozen provincial grants, and reduced supplementary taxes, this was increased to 7.4%.

	<u>1978 BUDGET</u>	<u>1979 BUDGET</u>	<u>% INC.</u>
Existing Level of Service	\$55,817,250	\$58,515,030	4.8
Transfer of Services		152,650	
	<u>55,817,250</u>	<u>58,667,680</u>	<u>5.1</u>
Less: General Revenues			
General Support Grant	2,246,000	2,500,000	
Supplementary Taxes	1,010,963	591,000	
	<u>3,256,963</u>	<u>3,091,000</u>	<u>(5.1)</u>
Sub Total	52,560,287	55,576,680	5.7
Less: Regional Municipal Grant	<u>10,588,268</u>	<u>10,491,231</u>	<u>(0.9)</u>
GENERAL LEVY	<u><u>41,972,019</u></u>	<u><u>45,085,449</u></u>	<u><u>7.4</u></u>





The major increases in the budget are as follows:

Emergency Line 911	\$125,196
Purchase of Industrial Land	205,000
Solid Waste Disposal	237,060
Transportation Engineering Services	564,900
Social Services	417,690
Children's Aid Societies	238,532
Conservation Authorities	104,900

These increases were offset by a provision for the Hamilton Municipal Retirement Fund deficiency not required in 1979.

The only transferred services reflected in this budget are the debt charges in respect of the Art Gallery. In 1979 the amount required is \$152,650.

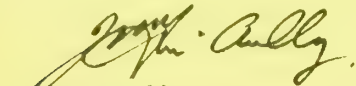
Regional Council also approved, subject to legislative amendment, the assumption by the Region of the costs associated with the purchase of lands on the Beach Strip, effective January 1, 1979. Prior to 1979, a special levy was made to the City of Hamilton as the designated municipality, and this change means that the amount of \$253,800 will now become part of the General Levy.

This transfer will take place after the necessary legislative amendments have taken place, and after receipt of the revised 1979 assessment figures.

Regional Council has also approved the transfer of responsibility for Confederation Park from the City of Hamilton to the Region, but this transfer will not take place until January 1, 1980.

The development, preparation, submission and finalization of the current budget for the Regional Municipality of Hamilton-Wentworth is a major task which requires the co-operative contribution of staff and elected officials. I wish to express my appreciation of the contributions made by members of my own staff, the staff of other departments, and the elected officials in the preparation of this budget.

Respectfully submitted



J. K. McAully  
Commissioner of Finance





MEMBERS OF REGIONAL COUNCIL

1979 - 1980

CHAIRMAN

MRS. ANNE H. JONES

TOWN OF ANCASTER

Mayor - Mrs. Ann Sloat  
Councillor - Robert E. Wade

TOWN OF DUNDAS

Mayor - Joseph T. Bennett  
Councillor - John M. Southall

TOWNSHIP OF FLAMBOROUGH

Mayor - Mrs. Betty Ward  
Councillor - Maxwell Taylor

TOWNSHIP OF GLANBROOK

Mayor - Donald Weylie  
Councillor - Harold Tossell

TOWN OF STONEY CREEK

Mayor - Gordon H. Dean  
Councillor - Jack Farnworth

CITY OF HAMILTON

Mayor - Jack A. MacDonald  
Councillor - Robert Morrow  
Councillor - Vince Agro  
Councillor - James Bethune  
Councillor - Pat Valeriano  
Councillor - Peter Peterson  
Councillor - William McCulloch  
Councillor - Pat Ford  
Councillor - Brian Hinkley

Councillor - Donald Gray  
Councillor - David Lawrence  
Councillor - Reg Wheeler  
Councillor - Fred Lombardo  
Councillor - James Stowe  
Councillor - Henry Merling  
Councillor - James MacDonald  
Councillor - Ken Edge





## REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

### REGIONAL ADMINISTRATION

C.T.C. Armstrong	Regional Co-ordinator
I. Calbick	Chief Librarian
W. McM. Carson	Commissioner of Social Services
Dr. A. I. Cunningham	Medical Officer of Health
L. Flemming	Director of Personnel
Mrs. J. Gallipeau	Regional Clerk
H. Kubisch	Administrator, Macassa Lodge
D. Lychak	Commissioner of Planning & Development
J. K. McAully	Commissioner of Finance
R. M. Plant	Regional Solicitor
L. G. Saltmarsh	Fire Co-ordinator
G. Torrance	Chief of Police
W. A. Wheten	Commissioner of Engineering
W. Wingrove	Administrator, Wentworth Lodge

### DEPARTMENT OF FINANCE

J. K. McAully, A.C.C.A., I.P.F.A.  
Commissioner of Finance

T. J. Bunce, R.I.A.  
Director of Accounting

B. E. Roe, R.I.A., A.M.C.T.  
Supervisor of Budgets

J.L. Rinaldo, R.I.A.  
Director of Revenue

D. Jervis - C.D.P.  
Co-ordinator - Systems

H. Mooradian, R.I.A.  
Manager - Capital Program

A. Charman  
Co-ordinator-Purchasing





REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1979 BUDGET

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Summary of Net Expenditures By Departments  
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Comparison of 1978 & 1979 Levies  
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Co-ordinator  
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APPENDIX A - Distribution of 1978 Contingency



SUMMARY OF NET EXPENDITURES BY DEPARTMENTS AND GENERAL REVENUES

	1978			1979	
	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
<u>GENERALLY RATED SERVICES - REGIONALLY ADMINISTERED</u>					
<u>ADMINISTRATION</u>					
Legislative	273,600	258,491	270,800		270,800
Chairman	99,790	98,774	99,970		99,970
Co-ordinator	62,050	58,893	62,000		62,000
Clerk	188,050	171,644	182,850		182,850
Personnel	117,550	110,427	111,670	11,500	123,170
Solicitor	106,320	105,679	113,300	(3,650)	109,650
Finance	1,089,230	1,047,895	1,094,720		1,094,720
Accommodation	510,890	498,637	566,340		566,340
EMERGENCY MEASURES	21,200	(8,839)	16,090	9,000	25,090
EMERGENCY LINE 911	26,704	27,457	151,900		151,900
RESOURCE GROUPS	1,900	1,152	6,900		6,900
PLANNING - REGIONAL	837,620	721,145	790,610	830	791,440
ECONOMIC DEVELOPMENT	272,330	254,367	287,670	3,000	290,670
INDUSTRIAL LAND	675,000	675,000	880,000		880,000
<u>ENGINEERING</u>					
Administration	649,420	618,703	586,100	9,300	595,400
General Engineering	112,350	113,689	116,700		116,700
Solid Waste Disposal	788,840	1,140,059	1,055,000	156,000	1,211,000
S.W.A.R.U.	3,328,400	3,712,241	3,143,300		3,143,300
Transportation	8,934,000	9,008,521	9,403,060	95,840	9,498,900
Regional Labs	50,870	42,461	30,000		30,000
REGIONAL TRANSIT	535,200	410,759	563,620		563,620
SOCIAL SERVICES	5,795,520	5,620,666	6,246,360	(33,150)	6,213,210
MACASSA LODGE	505,000	420,363	534,830		534,830
WENTWORTH LODGE	161,800	156,745	121,390	30,000	151,390
FIRE CO-ORDINATOR	3,500	2,386	3,500		3,500
WENTWORTH PIONEER VILLAGE	65,290	68,293	84,850		84,850
ROYAL BOTANICAL GARDENS	518,000	518,000	510,000		510,000
DARTS	68,600	68,600	72,000		72,000
ART GALLERY	480,000	480,000	504,000	152,650	656,650
PHILHARMONIC ORCHESTRA	107,000	107,000	112,000		112,000
ROYAL HAMILTON COLLEGE OF MUSIC	35,000	35,000	36,700		36,700
HOSPITALS	1,132,278	1,132,241	1,119,100		1,119,100
GRANTS	467,900	420,330	425,000		425,000
FINANCIAL CHARGES	868,500	693,232	656,400		656,400
	<u>28,889,702</u>	<u>28,790,011</u>	<u>29,958,730</u>	<u>431,320</u>	<u>30,390,050</u>





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	1978		1979		
	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
<u>GENERALLY RATED SERVICES - BOARDS &amp; COMMISSIONS</u>					
POLICE	24,229,210	23,991,589	23,675,570	(12,610)	23,662,960
CHILDREN'S AID	1,034,038	1,034,038	1,272,570		1,272,570
HEALTH	716,100	704,538	730,240	1,700	731,940
CONSERVATION AUTHORITIES	948,200	947,412	1,053,100		1,053,100
	26,927,548	26,677,577	26,731,480	(10,910)	26,720,570
CONTINGENCY	2,155,000	2,155,000	1,557,060		1,557,060
TOTAL EXPENDITURES	55,817,250	55,467,588	58,247,270	420,410	58,667,680
<u>GENERAL REVENUES</u>					
GENERAL SUPPORT GRANTS	2,246,000	2,359,407	2,500,000		2,500,000
SUPPLEMENTARY TAXES	1,010,963	1,010,963	591,000		591,000
	3,256,963	3,370,370	3,091,000		3,091,000
(SURPLUS) - DEFICIT		(463,069)			
SUB-TOTAL	52,560,287	52,560,287	55,156,270	420,410	55,576,680
LESS:					
REGIONAL MUNICIPAL GRANTS	10,588,268	10,588,268	10,491,231		10,491,231
NET GENERAL LEVY	41,972,019	41,972,019	44,665,039	420,410	45,085,449
Note: Transitional Grants - Roads	1,337,901	1,337,901	1,062,332		1,062,332



COMPARISON OF 1978 AND 1979 LEVIES1979 LEVIES

<u>MUNICIPALITY</u>	<u>GENERAL LEVY</u>	<u>LIBRARY LEVY</u>	<u>LAND DRAINAGE</u>	<u>BEACH STRIP</u>	<u>TRANSIT-URBAN TRANSIT-AREA</u>	<u>PER CAPITA GRANTS</u>	<u>TOTAL REGIONAL LEVY</u>
ANCASTER	1,749,554	90,236				(422,190)	1,417,600
BUNDAS	2,425,922					(478,225)	1,947,697
FLAMBOROUGH	3,103,958	160,126				(712,410)	2,551,674
GLANBROOK	1,161,553	59,931				(298,350)	923,134
HAMILTON	42,341,649		3,195,000	253,800	5,873,547	(7,699,100)	43,964,896
STONEY CREEK	4,794,044	247,307				(880,956)	4,160,395
	<u>55,576,680</u>	<u>557,600</u>	<u>3,195,000</u>	<u>253,800</u>	<u>5,873,547</u>	<u>(10,491,231)</u>	<u>54,965,396</u>

1978 LEVIES

ANCASTER	1,649,867	70,765				(423,540)	1,297,092
BUNDAS	2,281,642					(483,200)	1,798,442
FLAMBOROUGH	2,933,390	125,837				(716,010)	2,343,217
GLANBROOK	1,146,865	49,206				(301,170)	894,901
HAMILTON	40,112,960		3,111,900	252,000	5,471,305	(7,797,675)	41,150,490
STONEY CREEK	4,435,563	190,262				(866,673)	3,759,152
	<u>52,560,287</u>	<u>436,070</u>	<u>3,111,900</u>	<u>252,000</u>	<u>5,471,305</u>	<u>(10,588,268)</u>	<u>51,243,294</u>





1979 BUDGETASSESSMENT GROWTH FROM 1978 TO 1979

	1978 INTERIM EQUALIZED ASSESSMENT	1978 FINAL EQUALIZED ASSESSMENT	1979 INTERIM EQUALIZED ASSESSMENT	% INCREASE	
				1979 INT./ 1978 INT.	1979 INT./ 1978 FINAL
Ancaster	127,891,191	127,244,591	130,957,348	2.397	2.918
Dundas	176,370,319	175,978,645	181,629,219	2.982	3.211
Flamborough	226,936,128	226,270,735	232,382,200	2.400	2.701
Glanbrook	88,690,524	88,474,466	86,972,270	(1.937)	(1.698)
Hamilton	3,125,149,117	3,093,979,718	3,169,969,931	1.434	2.455
Stoney Creek	342,665,653	342,108,140	358,901,872	4.738	4.909
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	4,087,702,932	4,054,056,295	4,160,812,840	1.789	2.633
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## REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1979 BUDGETCOMPARISON OF BASIS OF APPORTIONMENT FOR 1978 AND 1979

	<u>1978 - INTERIM</u>		<u>1978 - FINAL</u>		<u>1979 - INTERIM</u>	
	<u>EQUALIZED ASSESSMENT</u>	<u>%</u>	<u>EQUALIZED ASSESSMENT</u>	<u>%</u>	<u>EQUALIZED ASSESSMENT</u>	<u>%</u>
<u>GENERAL LEVY APPORTIONMENT</u>						
Ancaster	127,891,191	3.129	127,244,591	3.139	130,957,348	3.148
Dundas	176,370,319	4.314	175,978,645	4.341	181,629,219	4.365
Flamborough	226,936,128	5.552	226,270,735	5.581	232,382,200	5.585
Glanbrook	88,690,524	2.170	88,474,466	2.182	86,972,270	2.090
Hamilton	3,125,149,117	76.452	3,093,979,718	76.318	3,169,969,931	76.186
Stoney Creek	342,665,653	8.383	342,108,140	8.439	358,901,872	8.626
	<u>4,087,702,932</u>	<u>100.000</u>	<u>4,054,056,295</u>	<u>100.000</u>	<u>4,160,812,840</u>	<u>100.000</u>
<u>LIBRARY LEVY APPORTIONMENT</u>						
Ancaster		16.267		16.228		16.183
Dundas						
Flamborough		28.866		28.857		28.717
Glanbrook		11.281		11.284		10.748
Hamilton						
Stoney Creek		43.586		43.631		44.352
		<u>100.000</u>		<u>100.000</u>		<u>100.000</u>





REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH  
1979 BUDGET

ANALYSIS OF 1979 REGIONAL MUNICIPAL GRANTS

<u>MUNICIPALITY</u>	<u>POPULATION</u>	<u>REGIONAL MUNICIPAL GRANT*</u>			
		<u>BASIC</u>	<u>POLICE</u>	<u>DENSITY</u>	<u>TOTAL</u>
Ancaster	14,073	140,730	211,095	70,365	422,190
Dundas	19,129	191,290	286,935		478,225
Flamborough	23,747	237,470	356,205	118,735	712,410
Glanbrook	9,945	99,450	149,175	49,725	298,350
Hamilton	307,964	3,079,640	4,619,460		7,699,100
Stoney Creek	32,628	326,280	489,420	65,256	880,956
	407,486	4,074,860	6,112,290	304,081	10,491,231

\*PER CAPITA GRANTS

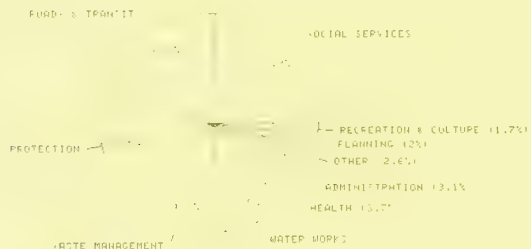
Basic        -    \$10  
 Police      -    \$15  
 Density    -    \$ 5    Ancaster, Flamborough, Glanbrook  
               \$ 2    Stoney Creek



## 1979 BUDGET GRAPHICS

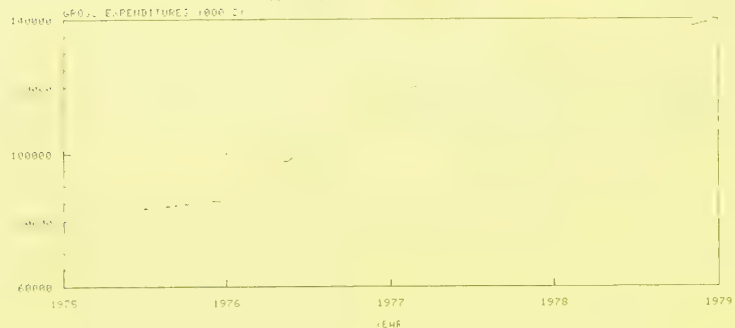
# ANALYSIS OF GROSS EXPENDITURES - 1979

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



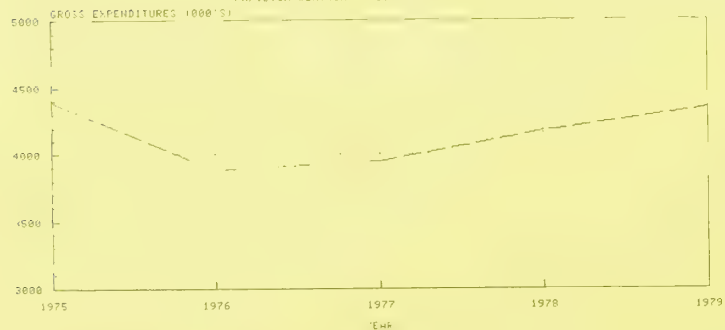
## TOTAL GROSS EXPENDITURES

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



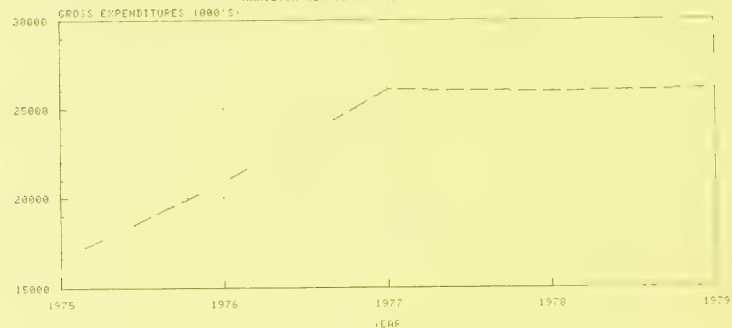
## GROSS EXPENDITURES - ADMINISTRATION

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



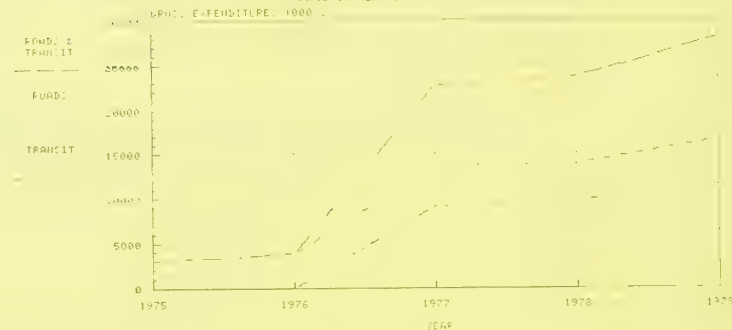
## GROSS EXPENDITURES - PROTECTION

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



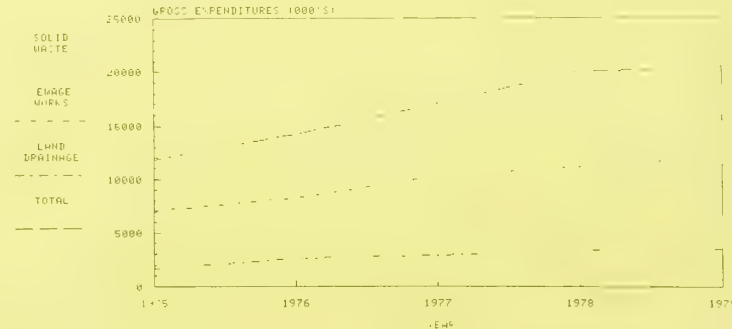
## GROSS EXPENDITURES - ROADS & TRANSIT

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



## GROSS EXPENDITURES - WASTE MANAGEMENT

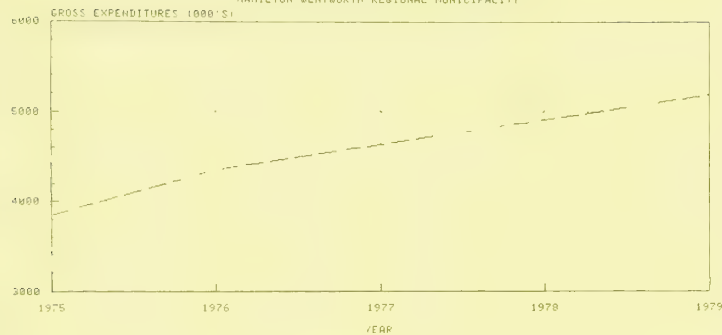
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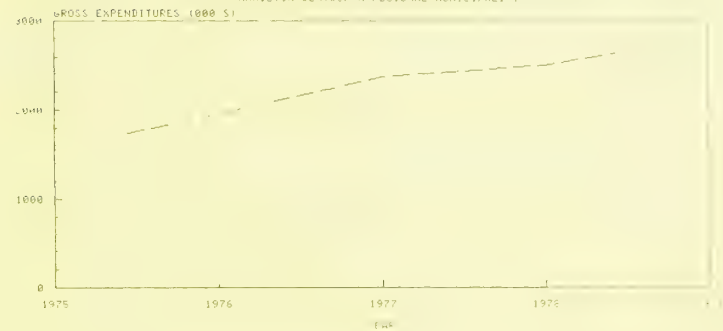
## GROSS EXPENDITURES - HEALTH

HAMILTON-VENTNORTH REGIONAL MUNICIPALITY



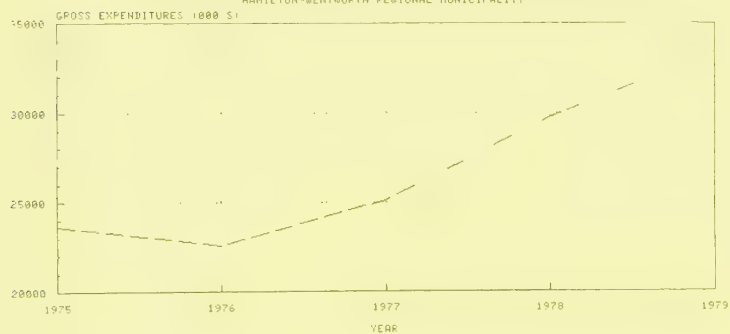
## GROSS EXPENDITURES - PLANNING

HAMILTON-VENTNORTH REGIONAL MUNICIPALITY



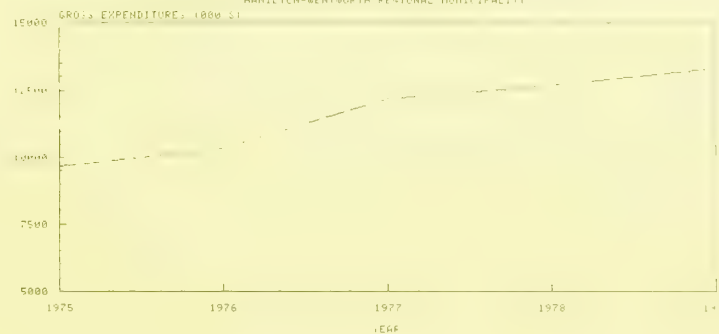
## GROSS EXPENDITURES - SOCIAL SERVICES

HAMILTON-VENTNORTH REGIONAL MUNICIPALITY



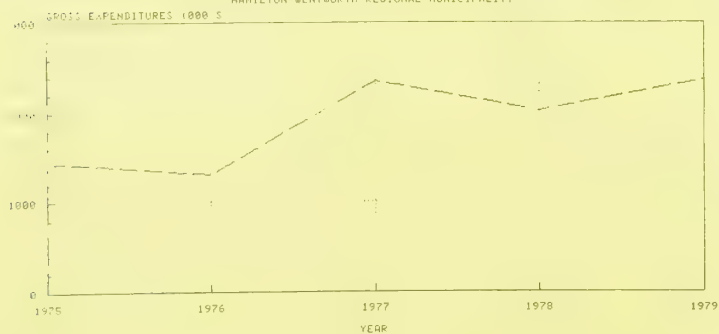
## GROSS EXPENDITURES - WATER WORKS

HAMILTON-VENTNORTH REGIONAL MUNICIPALITY



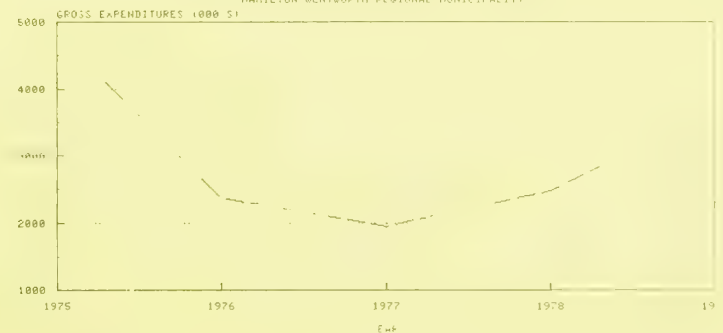
## GROSS EXPENDITURES: RECREATION & CULTURE

HAMILTON-VENTNORTH REGIONAL MUNICIPALITY



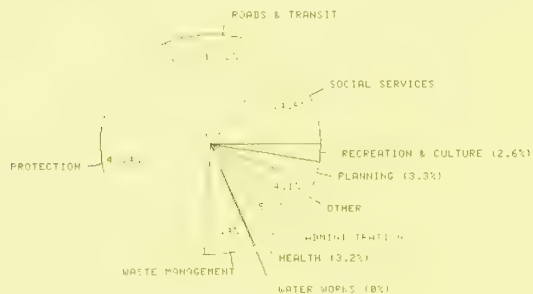
## GROSS EXPENDITURES - OTHER

HAMILTON-VENTNORTH REGIONAL MUNICIPALITY



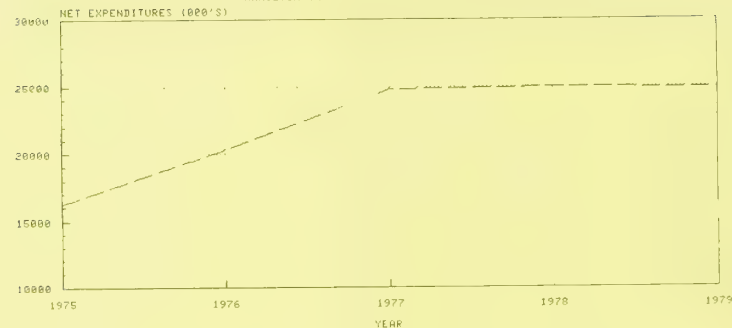
# ANALYSIS OF NET EXPENDITURES - 1979

HAMILTON-WENTWORTH REGION



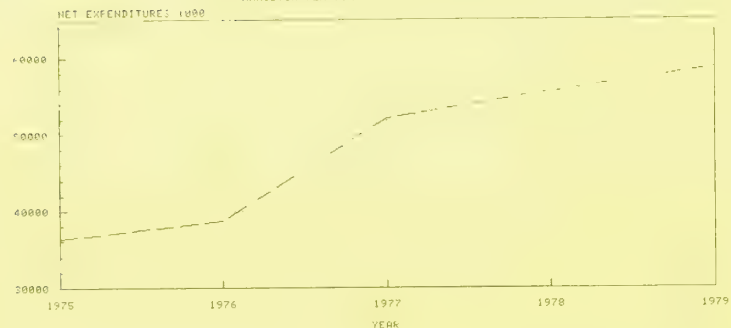
## NET EXPENDITURES - PROTECTION

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



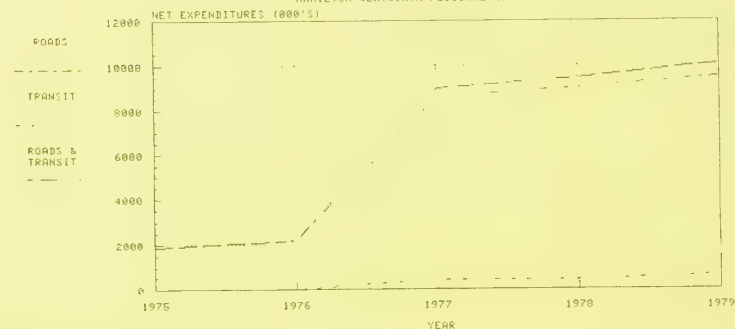
## TOTAL NET EXPENDITURES

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



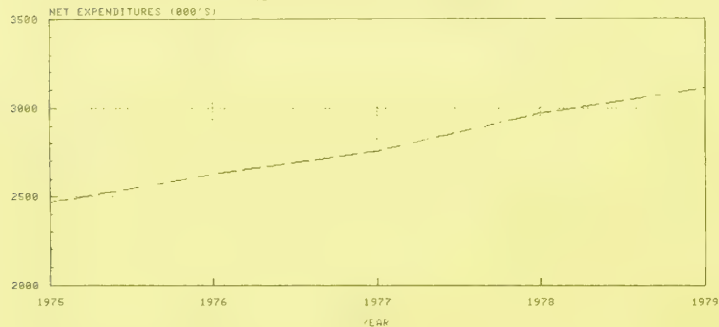
## NET EXPENDITURES - ROADS & TRANSIT

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



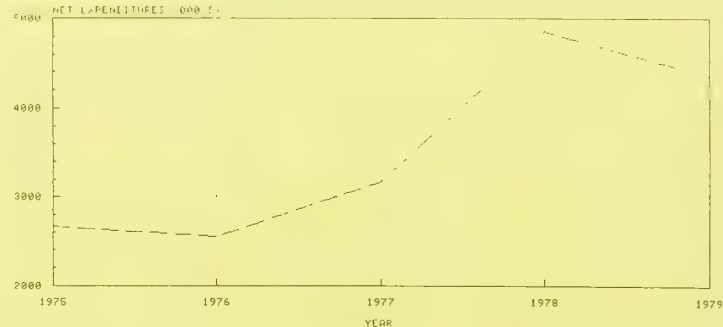
## TOTAL NET EXPENDITURES - ADMINISTRATION

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



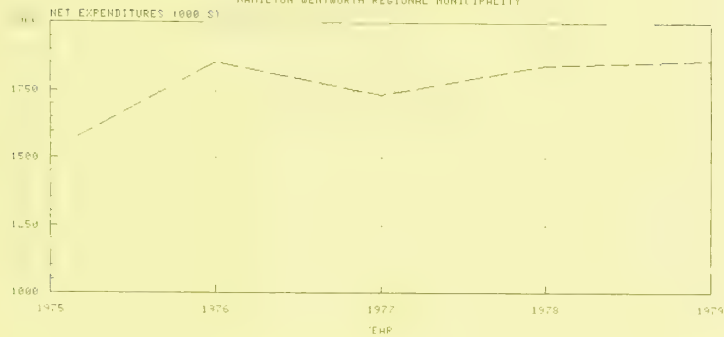
## NET EXPENDITURES - SOLID WASTE

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



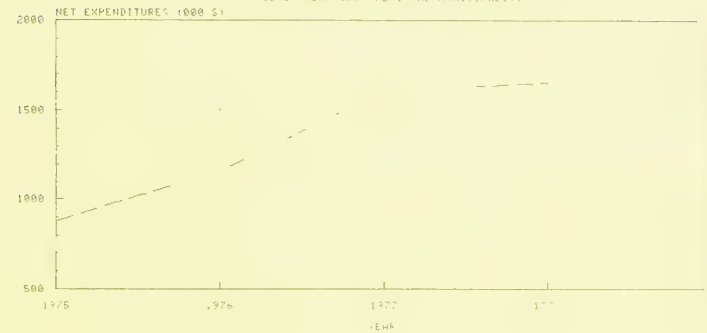
# NET EXPENDITURES - HEALTH

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



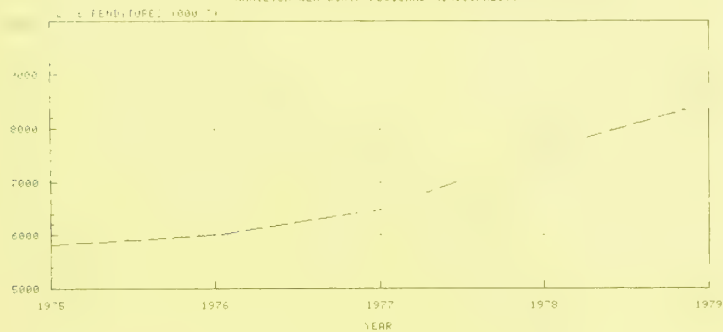
# NET EXPENDITURES - PLANNING

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



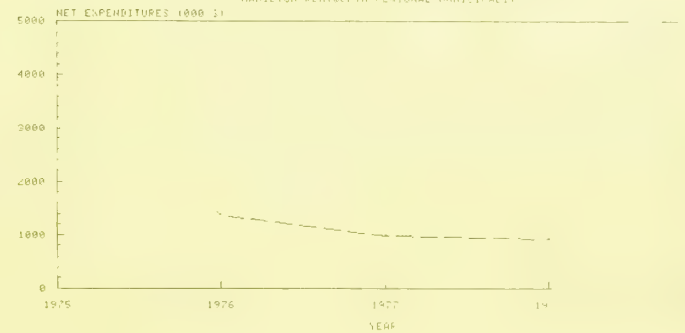
# NET EXPENDITURES - SOCIAL SERVICES

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



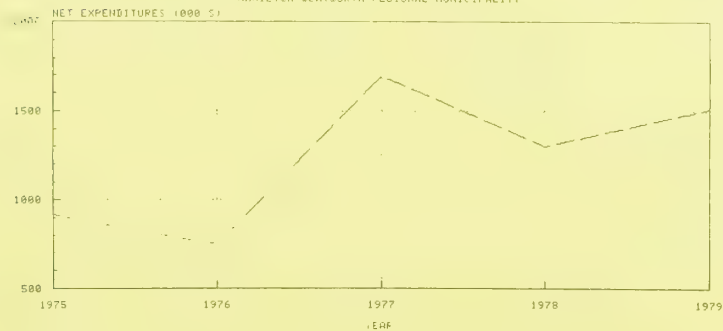
# NET EXPENDITURES - OTHER

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



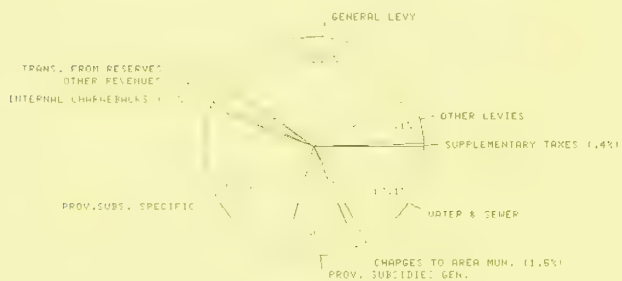
# NET EXPENDITURES - RECREATION & CULTURE

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



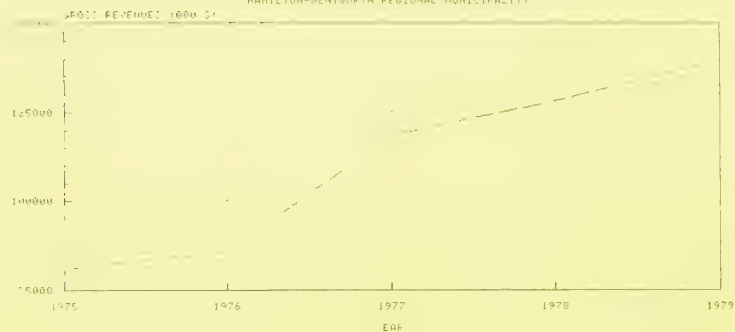
# ANALYSIS OF GROSS REVENUES - 1979

HAMILTON-WENTWORTH REGION



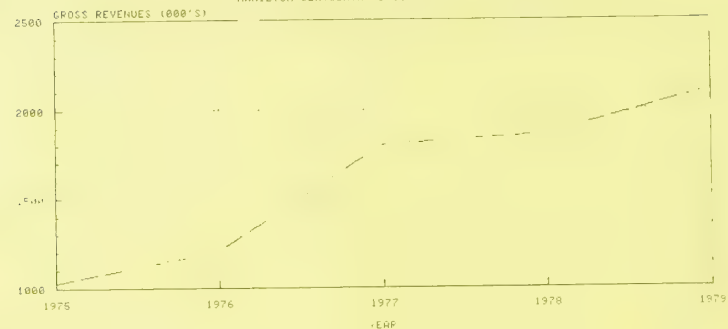
## TOTAL GROSS REVENUES

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



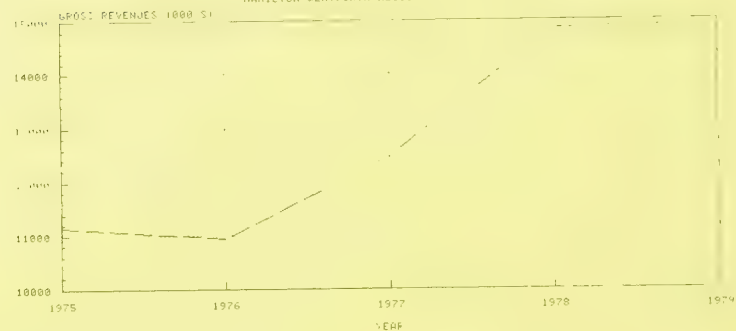
## GROSS REVENUES - CHARGES TO AREA MUN'S.

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



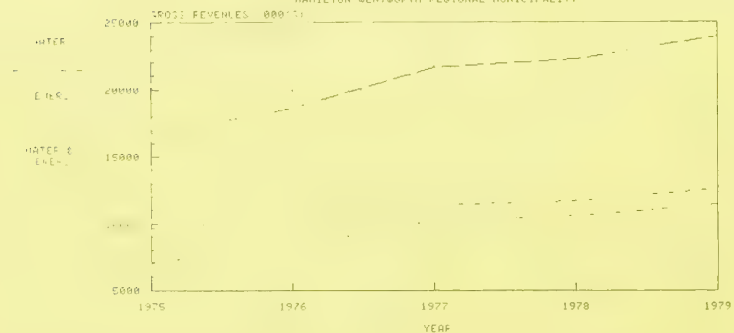
## GROSS REVENUES - PROV. SUBS. GENERAL

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



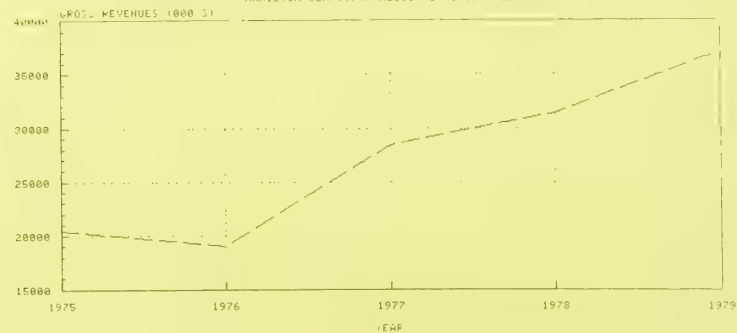
## GROSS REVENUES - WATER & SEWERS

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



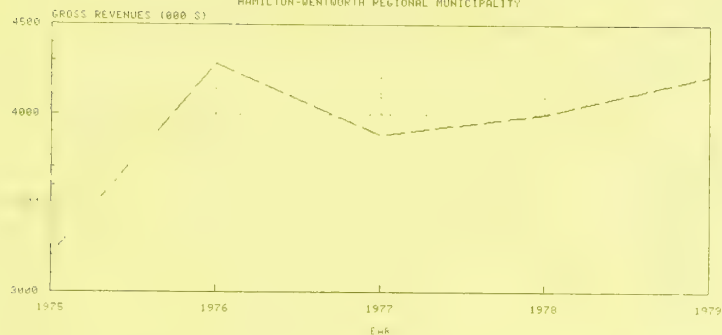
## GROSS REVENUES - PROV. SUBS. SPECIFIC

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



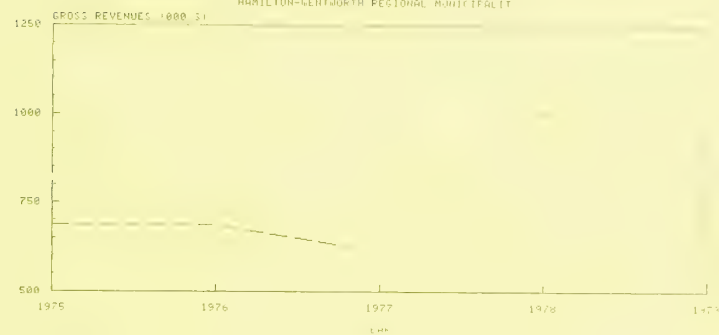
### GROSS REVENUES - OTHER

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



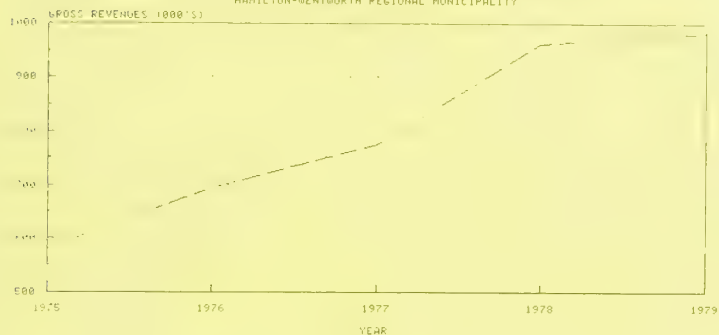
### GROSS REVENUES - SUPPLEMENTARY TAXES

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



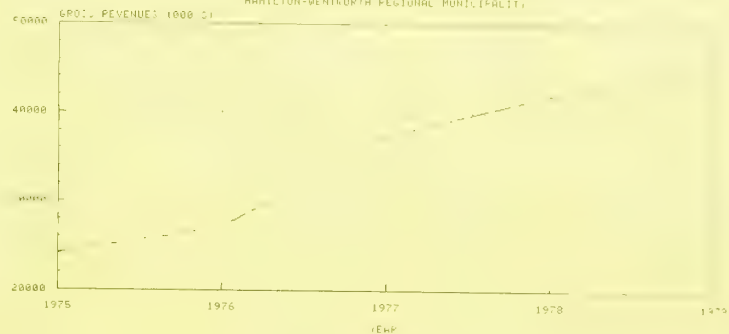
### GROSS REVENUES - INTERNAL CHARGEBACKS

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



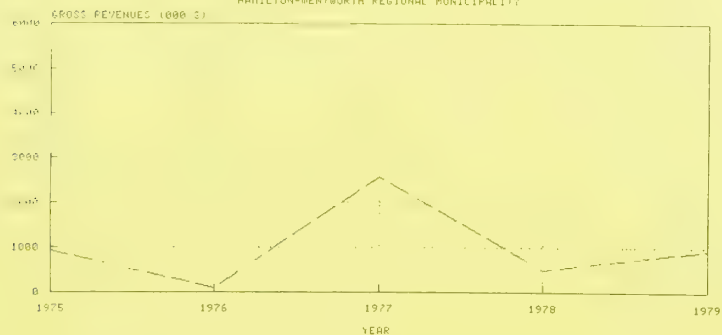
### GROSS REVENUES - GENERAL LEVY

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



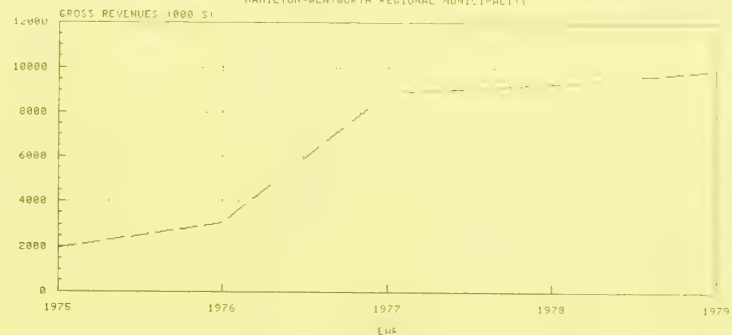
### GROSS REVENUES - TRANSFERS FROM RESERVES

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY



### GROSS REVENUES - OTHER LEVIES

HAMILTON-WENTWORTH REGIONAL MUNICIPALITY







## 1979 BUDGET

## SUMMARY OF GROSS EXPENDITURES

	1978		1979		
	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
GENERALLY RATED SERVICES - REGIONALLY ADMINISTERED					
ADMINISTRATION					
Legislative	273,600	258,491	270,800		270,800
Chairman	99,790	98,774	99,970		99,970
Co-ordinator	82,050	78,893	83,000		83,000
Clerk	188,050	171,728	182,850		182,850
Personnel	184,050	177,254	179,870	11,500	191,370
Solicitor	133,420	132,779	140,100		140,100
Finance	1,570,630	1,528,001	1,572,720		1,572,720
Accommodation	1,126,770	1,080,175	1,194,540		1,194,540
EMERGENCY MEASURES	42,400	28,298	43,090	9,000	52,090
EMERGENCY LINE 911	26,704	27,457	151,900		151,900
RESOURCE GROUPS	1,900	1,152	6,900		6,900
PLANNING - REGIONAL	1,659,120	1,577,819	1,654,920	9,570	1,664,490
ECONOMIC DEVELOPMENT	272,330	254,367	287,670	3,000	290,670
INDUSTRIAL LAND	675,000	675,000	880,000		880,000
ENGINEERING					
Administration	659,420	643,675	596,100	9,300	605,400
General Engineering	112,350	113,689	116,700		116,700
Solid Waste Disposal	1,399,540	1,763,535	1,664,500	156,000	1,820,500
S.W.A.R.U.	3,530,400	3,762,914	3,144,800		3,144,800
Transportation	13,798,900	14,004,884	16,293,160	262,940	16,556,100
Regional Labs	386,570	378,665	388,100		388,100
REGIONAL TRANSIT	569,225	446,450	600,743		600,743
SOCIAL SERVICES	23,764,480	23,201,273	26,288,540	(80,630)	26,207,910
MACASSA LODGE	3,733,620	3,593,308	3,890,400		3,890,400
WENTWORTH LODGE	1,642,900	1,604,925	1,687,250	30,000	1,717,250
FIRE CO-ORDINATOR	3,500	2,386	3,500		3,500
WENTWORTH PIONEER VILLAGE	113,790	113,630	133,850		133,850
ROYAL BOTANICAL GARDENS	518,000	518,000	510,000		510,000
DARTS	68,600	68,600	72,000		72,000
ART GALLERY	480,000	480,000	504,000	152,650	656,650
PHILHARMONIC ORCHESTRA	107,000	107,000	112,000		112,000
ROYAL HAMILTON COLLEGE OF MUSIC	35,000	35,000	36,700		36,700
HOSPITALS	1,132,278	1,132,241	1,119,100		1,119,100
GRANTS	467,900	420,330	425,000		425,000
FINANCIAL CHARGES	1,468,500	1,462,504	1,556,400		1,556,400
	60,327,787	59,943,197	65,891,173	563,330	66,454,503



	1978		1979		
	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
GENERAL RATED SERVICES - BOARDS AND COMMISSIONS					
POLICE	24,484,750	24,274,779	23,931,020	187,240	24,118,260
CHILDREN'S AID	1,034,038	1,034,038	1,272,570		1,272,570
HEALTH	3,895,900	3,768,995	4,041,200	1,700	4,042,900
CONSERVATION AUTHORITIES	1,009,700	1,008,861	1,053,100		1,053,100
	30,424,388	30,086,673	30,297,890	188,940	30,486,830
CONTINGENCY	2,155,000	2,155,000	1,557,060		1,557,060
SPECIALLY RATED & SELF-SUPPORTING SERVICES					
LIBRARY	677,200	671,662	755,800	54,200	810,000
LAND DRAINAGE	3,361,900	3,359,543	3,425,000	60,000	3,485,000
BEACH STRIP	270,000	270,051	270,000		270,000
TRANSIT - URBAN TRANSIT AREA	8,609,084	8,609,084	10,202,554		10,202,554
- ROUTE DEFICIT AGREEMENTS	715,621	641,135	754,567	(70,863)	683,704
WATER	13,679,320	13,477,309	14,015,500	77,900	14,093,400
SEWERS	12,418,100	11,758,700	12,308,100	508,900	12,817,000
SCHOOL TRAFFIC OFFICERS	369,701	353,717	387,630		387,630
	40,100,926	39,141,201	42,119,151	630,137	42,749,288
SURPLUS		468,305			
SURPLUS - LIBRARY		75			
TRANSFERS TO RESERVES - SEWERS	115,500	170,215			
TOTAL GROSS EXPENDITURES	130,968,601	129,809,666	139,865,274	1,382,407	141,247,681



1979 BUDGETSUMMARY OF GROSS REVENUES

	1978		1979		
	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
<u>REGIONAL LEVIES</u>					
GENERAL	41,972,019	41,972,019	44,665,039	420,410	45,085,449
LIBRARY	436,070	436,070	521,100	36,500	557,600
LAND DRAINAGE	3,111,900	3,111,900	3,135,000	60,000	3,195,000
BEACH STRIP	252,000	252,000	253,800		253,800
TRANSIT - URBAN TRANSIT AREA	5,471,305	5,471,305	5,873,547		5,873,547
	51,243,294	51,243,294	54,448,486	516,910	54,965,396
<u>WATER CHARGES</u>	13,049,320	12,464,997	13,270,050	77,900	13,347,950
<u>SEWER CHARGES</u>	11,933,600	11,298,915	11,658,100	508,900	12,167,000
<u>CHARGES TO AREA MUNICIPALITIES</u>					
LOCAL PLANNING - ACCOMMODATION	63,100	61,896	66,100		66,100
- DUNDAS	25,000	41,939	26,210	8,740	34,950
- HAMILTON	769,000	770,221	810,600		810,600
POLICE - AIRPORT DETACHMENT - HAMILTON	96,940	101,078	103,250		103,250
TRANSITS - ROUTE DEFICIT AGREEMENTS					
- ANCASTER	35,430	22,462	42,713	(12,968)	29,745
- DUNDAS	117,867	115,165	163,428	(2,702)	160,726
- FLAMBOROUGH	20,098	8,499	23,438	(11,599)	11,839
- GLANBROOK	5,635	(5,415)			
- HAMILTON	53,683	50,702	7,595	( 42)	7,553
- STONEY CREEK	206,455	162,903	253,633	(43,552)	210,081
HEALTH UNIT - DENTAL - HAMILTON	145,700	169,501	213,360		213,360
SCHOOL TRAFFIC OFFICERS					
- ANCASTER	16,603	18,634	19,820		19,820
- DUNDAS	27,117	25,186	28,540		28,540
- FLAMBOROUGH	4,885	3,408			
- GLANBROOK	3,328	2,408	3,520		3,520
- HAMILTON	289,894	283,665	305,480		305,480
- STONEY CREEK	27,874	25,703	30,270		30,270
	1,908,609	1,857,955	2,097,957	(62,123)	2,035,834





	1978		1979		
	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
<u>FEDERAL SUBSIDIES - SPECIFIC</u>					
SOCIAL SERVICES - HELPING HANDS	54,920	51,423			
MACASSA OUTREACH PROGRAM - FEDERAL		29,341			
	54,920	80,764			
<u>PROVINCIAL SUBSIDIES - GENERAL</u>					
REGIONAL MUNICIPAL GRANTS	10,588,268	10,588,268	10,491,231		10,491,231
GENERAL SUPPORT GRANTS					
- GENERALLY RATED SERVICES	2,246,000	2,359,407	2,500,000		2,500,000
- SPECIALLY RATED SERVICES					
- TRANSIT	317,473	317,473	347,327		347,327
- BEACH STRIP	18,000	18,000	16,200		16,200
- LIBRARY	37,000	25,521	27,700		27,700
- STORM SEWERS	175,000	170,376	190,000		190,000
- SELF SUPPORTING SERVICES					
- WATER	630,000	660,000	690,000		690,000
- SEWERS	600,000	630,000	650,000		650,000
	14,611,741	14,769,045	14,912,458		14,912,458
<u>PROVINCIAL SUBSIDIES - SPECIFIC</u>					
PERSONNEL	1,700	2,377	1,000		1,000
FINANCE	6,500	2,115	6,500		6,500
PLANNING		4,104			
ACCOMMODATION - COURT HOUSE	440,380	413,506	453,600		453,600
ENGINEERING - TRANSPORTATION	4,864,900	4,815,700	6,890,100	167,100	7,057,200
U.T.A.:					
TRANSIT - HAMILTON	2,944,200	2,732,220	3,251,680		3,251,680
- SPECIAL AGREEMENTS		222,344	263,760		263,760
- GENERALLY RATED	34,025	35,691	37,123		37,123
SOCIAL SERVICES	17,905,640	17,489,566	20,042,180	(47,480)	19,994,700
MACASSA LODGE	2,089,220	1,951,936	2,031,010		2,031,010
WENTWORTH LODGE	548,600	542,463	626,420		626,420
HEALTH	2,997,100	2,856,947	3,050,800		3,050,800
WENTWORTH PIONEER VILLAGE	8,000	8,000	8,000		8,000
LIBRARY	172,800	177,059	159,700		159,700
LAND DRAINAGE	75,000	75,000	100,000		100,000
E.M.O.	21,200	37,137	27,000		27,000
	32,109,365	31,366,165	36,948,873	119,620	37,068,493



	1978		1979		
	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
<u>OTHER REVENUES</u>					
POLICE	74,000	89,237	71,000		71,000
CLERK		84			
SOLICITOR - RECOVERIES				1,150	1,150
FINANCE		699			
ACCOMMODATION - COURT HOUSE		832			
- MISCELLANEOUS		4			
PLANNING - LAND SEVERANCE	25,000	27,550	25,000		25,000
- OTHER REVENUE	2,500	12,862	2,500		2,500
POLICE - FINES	35,600	34,465	32,000		32,000
- MISCELLANEOUS	49,000	58,410	49,200	84,900	134,100
ENGINEERING - ADMINISTRATION	10,000	24,972	10,000		10,000
- REGIONAL LABS	46,000	52,394	52,500		52,500
- DISPOSAL SITE FEES	602,000	614,776	609,500		609,500
- S.W.A.R.U.	2,000	50,673	1,500		1,500
- TRANSPORTATION		20,745			
SOCIAL SERVICES - MISCELLANEOUS	8,400	3,581			
RECOVERIES - RED HILL DAY CARE CENTRE		36,038			
MACASSA LODGE	1,139,400	1,191,667	1,324,560		1,324,560
WENTWORTH LODGE	932,500	905,717	939,440		939,440
HEALTH	37,000	38,009	46,800		46,800
WENTWORTH PIONEER VILLAGE	40,500	37,337	41,000		41,000
FINANCIAL CHARGES - INTEREST	600,000	600,361	900,000		900,000
LIBRARY	14,600	16,457	44,025	17,700	61,725
MISCELLANEOUS REVENUES		168,788			
MISCELLANEOUS REVENUES		123			
VEHICLE USAGE		159,918			
	<u>3,618,500</u>	<u>4,145,699</u>	<u>4,149,025</u>	<u>103,750</u>	<u>4,252,775</u>
<u>INTERNAL CHARGEBACKS</u>					
CO-ORDINATOR	20,000	20,000	21,000		21,000
PERSONNEL	64,800	64,450	67,200		67,200
SOLICITOR	27,100	27,100	26,800	2,500	29,300
FINANCE	459,900	462,292	454,500		454,500
ACCOMMODATION - CITY HALL	105,300	105,300	108,500		108,500
ENGINEERING - REGIONAL LABS	289,700	283,810	305,600		305,600
	<u>966,800</u>	<u>962,952</u>	<u>983,600</u>	<u>2,500</u>	<u>986,100</u>



	1978		1979		
	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
<u>TRANSFERS FROM RESERVE</u>					
LIBRARY			3,200		3,200
FINANCE - INSURANCE	15,000	15,000	17,000		17,000
ACCOMMODATION	7,100				
TRANSIT - URBAN TRANSIT AREA	88,084	88,084	730,000		730,000
- ROUTE DEFICIT AGREEMENTS	64,475	64,475			
CONSERVATION AUTHORITIES	61,500	61,449			
ENGINEERING - STORM SEWER		2,267			
- S.W.A.R.U.	200,000				
- DISPOSAL SITES	8,700	8,700			
POLICE				114,950	114,950
WATER		352,312	55,450		55,450
	<u>444,859</u>	<u>592,287</u>	<u>805,650</u>	<u>114,950</u>	<u>920,600</u>
<u>SUPPLEMENTARY TAXES</u>					
1978	<u>1,010,963</u>	<u>1,010,963</u>	<u>591,000</u>		<u>591,000</u>
<u>LIBRARY SURPLUS</u>					
1977	<u>16,630</u>	<u>16,630</u>			
1978			<u>75</u>		<u>75</u>
TOTAL GROSS REVENUES	<u><u>130,968,601</u></u>	<u><u>129,809,666</u></u>	<u><u>139,865,274</u></u>	<u><u>1,382,407</u></u>	<u><u>141,247,681</u></u>





# ADMINISTRATION



1979 CURRENT BUDGET

SECTION: ADMINISTRATION

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0322-	<u>EXPENDITURES</u>					
0101	Salaries & Wages	229,500	228,457	229,500		229,500
0104	Employee Benefits	3,000	2,842	3,000		3,000
0112	Advertising	2,500	1,419	7,000		7,000
0113	Receptions & Special Events	17,800	13,703	12,600		12,600
0119	Court of Revision	1,600	692	1,600		1,600
0121	Office Supplies	500	300	1,000		1,000
0142	Insurance (Council)	3,300	2,897	3,000		3,000
0191	Travelling Expenses	2,600	1,320	2,000		2,000
0193	Memberships & Subscriptions	2,800	2,963	3,100		3,100
0195	Conference & Convention Expense	6,800	1,880	5,000		5,000
0198	Kitchen Expenses	3,200	2,018	3,000		3,000
		<u>273,600</u>	<u>258,491</u>	<u>270,800</u>		<u>270,800</u>
AMOUNT TO BE MET FROM GENERAL LEVY		<u>273,600</u>	<u>258,491</u>	<u>270,800</u>		<u>270,800</u>



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SECTION: ADMINISTRATION

[illegible]





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## SECTION: ADMINISTRATION

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0323-	<u>EXPENDITURES</u>					
0101	Salaries & Wages	66,430	64,566	66,950		66,950
	Employee Benefits	8,620	7,626	8,920		8,920
0111	Communications	300	236	250		250
0121	Office Supplies	2,000	1,973	2,000		2,000
0142	Insurance	200	200	180		180
0191	Travelling Expenses	2,200	2,061	2,200		2,200
0193	Memberships	800	763	1,000		1,000
0195	Conferences & Conventions	1,500	1,468	1,500		1,500
		<u>82,050</u>	<u>78,893</u>	<u>83,000</u>		<u>83,000</u>
	<u>REVENUES</u>					
	Chargeback - E. M. O.	<u>20,000</u>	<u>20,000</u>	<u>21,000</u>		<u>21,000</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>62,050</u>	<u>58,893</u>	<u>62,000</u>		<u>62,000</u>



1979 CURRENT BUDGET

SECTION: ADMINISTRATION

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0324-	<u>EXPENDITURES</u>					
0101	Salaries & Wages	107,410	103,509	110,450		110,450
	Employee Benefits	15,810	14,110	16,550		16,550
0111	Communications	200	57	100		100
0112	Advertising & Publicity	500	129	200		200
0121	Office Supplies	38,000	29,413	29,500		29,500
0191	Travelling	2,100	1,326	1,700		1,700
0193	Memberships	500	540	600		600
0194	Staff Training	200	(221)	200		200
0195	Conference & Convention	1,300	1,407	1,300		1,300
		<u>166,020</u>	<u>150,270</u>	<u>160,600</u>		<u>160,600</u>
0200	Courier Service	<u>22,030</u>	<u>21,458</u>	<u>22,250</u>		<u>22,250</u>
	<u>REVENUES</u>					
	Miscellaneous		84			
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>188,050</u>	<u>171,644</u>	<u>182,850</u>		<u>182,850</u>



1979 CURRENT BUDGET

SECTION: ADMINISTRATION

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0325-	<u>EXPENDITURES</u>					
0101	Salaries & Wages	116,680	113,542	113,540	10,000	123,540
0110	Temporary Office Help	8,500	7,690	8,500		8,500
	Employee Benefits	17,970	13,608	17,030	1,500	18,530
	H.M.R.F.	1,000	1,000			
0111	Communications	500	424	500		500
0112	Advertising	100	1,678	100		100
0121	Office Supplies	6,200	6,267	6,500		6,500
0124	Library Expenses	800	696	800		800
0131	Maintenance Equipment	600	471	600		600
0156	Consultants Fees	23,000	22,869	23,000		23,000
0157	Negotiation Expenses	1,000	1,424	1,500		1,500
0171	Office Equipment	100	91	100		100
0191	Travelling & Expenses	600	458	600		600
0193	Memberships	400	446	500		500
0194	Staff Training	6,000	6,000	6,000		6,000
0195	Conference	600	590	600		600
		<u>184,050</u>	<u>177,254</u>	<u>179,870</u>	<u>11,500</u>	<u>191,370</u>
	<u>REVENUES</u>					
	Chargeback - Macassa Lodge	30,300	30,300	31,800		31,800
	- Wentworth Lodge	16,200	16,200	16,200		16,200
	- Social Services	18,300	17,950	19,200		19,200
	I.M.A.	1,700	2,377	1,000		1,000
		<u>66,500</u>	<u>66,827</u>	<u>68,200</u>		<u>68,200</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>117,550</u>	<u>110,427</u>	<u>111,670</u>	<u>11,500</u>	<u>123,170</u>





## DEPARTMENT: SOLICITOR PAGE 8

## SECTION: ADMINISTRATION

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0326-	<u>EXPENDITURES</u>					
0101	Salaries & Wages	90,350	91,682	95,700		95,700
	Employee Benefits	13,270	11,292	13,700		13,700
0111	Communications	200	218	200		200
0121	Office Supplies	3,000	2,887	3,000		3,000
0124	Library	2,200	2,757	2,000		2,000
0131	Maintenance - Equipment	200	99	200		200
0155	Court Costs	1,000	1,528	1,500		1,500
0191	Travelling	1,400	1,651	1,500		1,500
0193	Memberships	200	135	200		200
0194	Training Courses	700	239	500		500
0195	Conferences & Conventions	900	291	600		600
0199	Consultants Fees	20,000	20,000	21,000		21,000
		<u>133,420</u>	<u>132,779</u>	<u>140,100</u>		<u>140,100</u>
	<u>REVENUES</u>					
	Chargeback - Wentworth Lodge	1,100	1,100	1,100		1,100
	- Macassa Lodge	3,500	3,500	3,700		3,700
	- Social Services	8,500	8,500	8,500		8,500
	- Health Unit	4,000	4,000	4,500		4,500
	- Water Works	5,000	5,000	4,000		4,000
	- Sewage Works	5,000	5,000	5,000		5,000
	- Roads				2,500	2,500
	Legal Costs - Settlements				1,150	1,150
		<u>27,100</u>	<u>27,100</u>	<u>26,800</u>	<u>3,650</u>	<u>30,450</u>
	 AMOUNT TO BE MET FROM GENERAL LEVY	 <u>106,320</u>	 <u>105,679</u>	 <u>113,300</u>	 <u>(3,650)</u>	 <u>109,650</u>



1979 CURRENT BUDGET

SECTION: SUMMARY

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0327-	<u>EXPENDITURES</u>					
01	Administration	138,590	137,600	141,780		141,780
04	Systems Section	400,380	393,529	401,000		401,000
05-08	Revenue Section	368,610	365,365	336,030		366,030
09	Purchasing Section	103,970	99,804	104,260		104,260
10	Accounting Section	346,000	331,902	345,350		345,350
12	Current Budget	80,780	73,912	82,100		82,100
13	Capital Programs & Insurance	132,300	125,889	132,200		132,200
		<u>1,570,630</u>	<u>1,528,001</u>	<u>1,572,720</u>		<u>1,572,720</u>
0304-	<u>REVENUES</u>					
	Chargeback - Health Unit	31,600	35,500	31,100		31,100
	- Waterworks	150,300	150,300	140,000		140,000
	- Sewage Works	116,300	116,300	118,000		118,000
	- Library	2,000	2,000	2,000		2,000
	- Macassa Lodge	51,700	51,700	54,100		54,100
	- Wentworth Lodge	19,400	19,400	19,400		19,400
	- Police	27,500	26,786	28,500		28,500
	- School Traffic	4,200	4,200	4,400		4,400
	- Social Services	36,200	36,200	38,300		38,300
	- R.B.G.	700	700	700		700
	- Insurance Reserve	15,000	15,000	17,000		17,000
	- Local Improvements	20,000	19,207	18,000		18,000
	I.M.A. Program	6,500	2,115	6,500		6,500
	Miscellaneous		698			
		<u>481,400</u>	<u>480,106</u>	<u>478,000</u>		<u>478,000</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>1,089,230</u>	<u>1,047,895</u>	<u>1,094,720</u>		<u>1,094,720</u>



DEPARTMENT: FINANCE PAGE 10

## SECTION: ADMINISTRATION

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0327-	<u>EXPENDITURES</u>					
0101	Salaries & Wages	56,550	56,471	57,400		57,400
0104	Employee Benefits	7,740	7,374	8,040		8,040
0111	Communications	700	681	500		500
0121	Office Supplies & Stationery	8,500	8,506	9,000		9,000
0124	Library	200	28	100		100
0131	Repairs & Mtn. - Equipment	3,000	2,844	3,150		3,150
0142	Insurance	1,400	1,400	1,890		1,890
0190	Auditors	50,000	50,000	50,000		50,000
0191	Travelling & Expenses	3,700	3,706	4,000		4,000
0193	Memberships & Subscriptions	1,800	1,763	2,000		2,000
0194	Technical Courses	3,400	3,229	3,700		3,700
0195	Conference & Conventions	1,600	1,598	2,000		2,000
		<u>138,590</u>	<u>137,600</u>	<u>141,780</u>		<u>141,780</u>
	<u>REVENUES</u>					
	Chargeback - Health Unit	5,500	5,500	5,000		5,000
	- Water Works	8,000	8,000	8,000		8,000
	- Sewage Works	8,000	8,000	8,000		8,000
	- Library	2,000	2,000	2,000		2,000
	- R.B.G.	700	700	700		700
	Miscellaneous		698			
		<u>24,200</u>	<u>24,898</u>	<u>23,700</u>		<u>23,700</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>114,390</u>	<u>112,709</u>	<u>118,080</u>		<u>118,080</u>





## SECTION: SYSTEMS SECTION

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1979 CURRENT BUDGET

SECTION: REVENUE SECTION

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0327-	<u>EXPENDITURES</u>					
	Salaries & Wages	181,480	182,809	185,750		185,750
	Temporary Staff	2,700		3,000		3,000
	Employee Benefits	26,830	26,034	28,030		28,030
	H.M.R.F.	1,300	1,300			
	Postage - Water Bills	17,000	16,597	18,500		18,500
	Bank Collection Charges	23,000	23,123	24,000		24,000
	Office Supplies	13,650	14,945	14,500		14,500
	Office Equipment	350	356	150		150
	Travelling & Expenses	300	224	300		300
	Computer Services	68,000	80,551	69,800		69,800
	Meter Reading	34,000	19,426	22,000		22,000
		<u>368,610</u>	<u>365,365</u>	<u>366,030</u>		<u>366,030</u>
	<u>REVENUES</u>					
	Chargeback - Macassa Lodge	17,800	17,800	18,300		18,300
	- Water Works	142,300	142,300	132,000		132,000
	- Sewage Works	108,300	108,300	110,000		110,000
	I.M.A. Program	2,500	2,115	2,500		2,500
		<u>270,900</u>	<u>270,515</u>	<u>262,800</u>		<u>262,800</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>97,710</u>	<u>94,850</u>	<u>103,230</u>		<u>103,230</u>



THE REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

DEPARTMENT: FINANCE PAGE 13

## 1979 CURRENT BUDGET

SECTION: PURCHASING

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0327-	<u>EXPENDITURES</u>					
0901	Salaries & Wages	32,340	32,287	32,400		32,400
0904	Employee Benefits	4,730	4,847	4,860		4,860
0921	Office Supplies	1,500	1,793	2,000		2,000
0924	Purchasing Charges	65,000	60,527	65,000		65,000
0927	Office Equipment	400	350			
		<u>103,970</u>	<u>99,804</u>	<u>104,260</u>		<u>104,260</u>
	<u>REVENUES</u>					
	Chargeback - Macassa Lodge	11,300	11,300	11,900		11,900
	- Wentworth Lodge	5,900	5,900	6,000		6,000
		<u>17,200</u>	<u>17,200</u>	<u>17,900</u>		<u>17,900</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>86,770</u>	<u>82,604</u>	<u>86,360</u>		<u>86,360</u>



1979 CURRENT BUDGETSECTION: ACCOUNTING SECTION

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0327-	<u>EXPENDITURES</u>					
1001	Salaries & Wages	262,290	255,718	262,220		262,220
1004	Employee Benefits	38,010	35,857	39,330		39,330
1011	Temporary Staff	3,000	1,735	3,000		3,000
1012	Advertising & Publicity	1,200	1,109	1,500		1,500
1013	H.M.R.F. Deficiency	1,200	1,200			
1021	Office Supplies	19,000	18,651	19,000		19,000
1028	Bank Reconciliation	6,000	5,240	6,000		6,000
1055	H.M.R.F. Fees	15,000	12,082	14,000		14,000
1071	Office Equipment	300	310	300		300
		<u>346,000</u>	<u>331,902</u>	<u>345,350</u>		<u>345,350</u>
	<u>REVENUES</u>					
	Chargeback - Macassa Lodge	22,600	22,600	23,900		23,900
	- Wentworth Lodge	13,500	13,500	13,400		13,400
	- Social Services	36,200	36,200	38,300		38,300
	- Health	26,100	30,000	26,100		26,100
	- School Traffic	4,200	4,200	4,400		4,400
	I.M.A. Program	2,000		2,000		2,000
		<u>104,600</u>	<u>106,500</u>	<u>108,100</u>		<u>108,100</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>241,400</u>	<u>225,402</u>	<u>237,250</u>		<u>237,250</u>





THE REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

DEPARTMENT: FINANCE PAGE 15

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## 1979 CURRENT BUDGET

SECTION: CURRENT BUDGETS

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## SECTION: CAPITAL PROGRAMS &amp; INSURANCE

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0327-	<u>EXPENDITURES</u>					
1301	Salaries & Wages	97,720	100,422	98,700		98,700
	Temporary Office Staff	14,700	8,383	14,700		14,700
	Employee Benefits	15,780	13,580	14,800		14,800
1321	Office Supplies	2,300	1,881	2,300		2,300
1328	Bank Charges	300	467	500		500
1371	Office Equipment	1,500	1,156	1,200		1,200
		<u>132,300</u>	<u>125,889</u>	<u>132,200</u>		<u>132,200</u>
	<u>REVENUES</u>					
	Chargeback - Insurance Reserve	15,000	15,000	17,000		17,000
	- Local Improvement	20,000	19,207	18,000		18,000
	I.M.A. Program	2,000		2,000		2,000
		<u>37,000</u>	<u>34,207</u>	<u>37,000</u>		<u>37,000</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>95,300</u>	<u>91,682</u>	<u>95,200</u>		<u>95,200</u>



THE REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

DEPARTMENT: ACCOMMODATION

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## 1979 CURRENT BUDGET

SECTION: SUMMARY

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0333-	<u>EXPENDITURES</u>					
01	Wentworth Court House	441,860	414,338	453,600		453,600
02	McElwraith School	2,400	2,742			
03	City Hall	168,400	163,341	174,600		174,600
04	Century 21 - Parking Lot	23,100	23,970	37,300		37,300
05	Century 21 - Offices	491,010	475,784	529,040		529,040
		<u>1,126,770</u>	<u>1,080,175</u>	<u>1,194,540</u>		<u>1,194,540</u>
	<u>REVENUES</u>					
	Province of Ontario	440,380	413,506	453,600		453,600
	Fees		832			
	Transfer From Accommodation Reserve	7,100				
	Chargeback - Local Planning	63,100	61,896	66,100		66,100
	- Water Works	42,100	42,100	43,400		43,400
	- Sewage Works	31,600	31,600	32,600		32,600
	- General Engineering	31,600	31,600	32,500		32,500
	Miscellaneous Revenue		4			
		<u>615,880</u>	<u>581,538</u>	<u>628,200</u>		<u>628,200</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>510,890</u>	<u>498,637</u>	<u>566,340</u>		<u>566,340</u>





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SECTION: WENTWORTH COURT HOUSE

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SECTION: MCELWRAITH SCHOOL

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0333-	<u>EXPENDITURES</u>					
02	Rent	2,400	2,742			
AMOUNT TO BE MET FROM GENERAL LEVY		2,400	2,742			



## THE REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

DEPARTMENT: ACCOMMODATION

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1979 CURRENT BUDGET

SECTION: CITY HALL

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0333-	<u>EXPENDITURES</u>					
0387	5th Floor - Local Planning					
	Rent	43,000		43,000		43,000
	Communications	20,100		23,100		23,100
		<u>63,100</u>	<u>60,579</u>	<u>66,100</u>		<u>66,100</u>
0386	6th Floor - Engineering					
	Rent	84,300		84,300		84,300
	Communications	21,000		24,200		24,200
		<u>105,300</u>	<u>102,762</u>	<u>108,500</u>		<u>108,500</u>
	TOTAL EXPENDITURES	<u>168,400</u>	<u>163,341</u>	<u>174,600</u>		<u>174,600</u>
	<u>REVENUES</u>					
	Chargebacks - Local Planning	63,100	61,896	66,100		66,100
	- Water Works	42,100	42,100	43,400		43,400
	- Sewage Works	31,600	31,600	32,600		32,600
	- General Engineering	31,600	31,600	32,500		32,500
		<u>168,400</u>	<u>167,196</u>	<u>174,600</u>		<u>174,600</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>-0-</u>	<u>(3,855)</u>	<u>-0-</u>		<u>-0-</u>









1979 CURRENT BUDGET

SECTION: CENTURY 21

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0333-	<u>EXPENDITURES</u>					
0501	Salaries & Wages	11,660	13,010	11,190		11,190
	Employee Benefits	1,750	1,699	1,700		1,700
0511	Communications	149,300	149,178	159,750		159,750
0519	Commissionaires Security	11,800	8,043	10,000		10,000
0532	Horticultural Services	2,700	2,400	2,400		2,400
0542	Insurance	2,100	2,100	2,100		2,100
0586	Rental - Offices	311,200	298,747	340,900		340,900
0588	Supplies	500	607	1,000		1,000
		<u>491,010</u>	<u>475,784</u>	<u>529,040</u>		<u>529,040</u>
AMOUNT TO BE MET FROM GENERAL LEVY		<u>491,010</u>	<u>475,784</u>	<u>529,040</u>		<u>529,040</u>



# PLANNING AND DEVELOPMENT



1979 CURRENT BUDGET

## SECTION: SUMMARY

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0331-	<u>EXPENDITURES</u>					
01	Administration	261,570	239,849	257,100	21,630	278,730
02	Technical & Cartographic	299,410	287,564	300,410	(12,150)	288,260
03	Development Division	383,890	371,665	380,830	(28,890)	351,940
04	Local Planning Division	280,910	277,686	282,980	12,740	295,720
05	Regional Planning Division	330,380	304,193	330,220	16,240	346,460
07	Land Division	102,960	96,864	103,380		103,380
	TOTAL PLANNING OPERATION	1,659,120	1,577,821	1,654,920	9,570	1,664,490
	LESS: Land Severance Fees	25,000	27,550	25,000		25,000
	Province of Ont. -IMA Program		4,104			
	Miscellaneous Revenues	2,500	12,862	2,500		2,500
	NET PLANNING OPERATION	1,631,620	1,533,305	1,627,420	9,570	1,636,990
	LESS: Local Planning - Dundas	25,000	41,939	26,210	8,740	34,950
	Local Planning - Hamilton	769,000	770,221	810,600		810,600
	NET REGIONAL PLANNING	837,620	721,145	790,610	830	791,440
	<u>TOTAL REGIONAL OPERATION</u>					
	Net Regional Plan (as above)	837,620	721,145	790,610	830	791,440
	Economic Development Division	272,330	254,367	287,670	3,000	290,670
	AMOUNT TO BE MET FROM GENERAL LEVY	1,109,950	975,512	1,078,280	3,830	1,082,110



1979 CURRENT BUDGETSECTION: ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0331	<u>EXPENDITURES</u>					
0101	Salaries & Wages	146,740	135,981	148,950	6,850	155,800
0104	Employee Benefits	24,230	20,637	22,340	1,030	23,370
0109	L. D. C. Honourarium					
0111	Communications	4,000	2,271	4,000		4,000
0112	Advertising	3,000	5,778	3,000		3,000
0113	H.M.R.F. Deficiency					
0121	Office Supplies & Stationery	28,900	28,572	31,000	(3,000)	28,000
0122	Printing - Reports					
0123	Operating Supplies					
0124	Books & Library Expenses	500	524	500		500
0125	Gas, Etc. (Station Wagon)	700	445	770		770
0131	Maintenance - Office Equipment	2,100	1,953	2,100		2,100
0135	Information Booths					
0137	Maintenance -(Station Wagon)	1,000	157	1,000		1,000
0142	Insurance	4,300	900	940		940
0156	Consultant Fees					
0171	Office Equipment - Purchases	6,100	5,452	2,000		2,000
0182	Rental - Computer Equipment	31,500	30,211	31,500	16,000	47,500
0183	Rental - Office Equipment	2,400	1,428	2,400		2,400
0186	Rent					
0191	Travelling & Other Expense	1,200	980	1,200		1,200
0193	Membership & Subscription	500	497	500		500
0194	Staff Training	3,500	3,265	4,000		4,000
0195	Conferences & Conventions	900	798	900		900
0198	Public Participation - Seminars					
	Objection & Appeal Fees				750	750
		<u>261,570</u>	<u>239,849</u>	<u>257,100</u>	<u>21,630</u>	<u>278,730</u>
	Less: Overhead Charges to Dundas			<u>4,560</u>		<u>4,560</u>
	SHARED EXPENSES HAMILTON/REGION	<u>261,570</u>	<u>239,849</u>	<u>252,540</u>	<u>21,630</u>	<u>274,170</u>





1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0331-	<u>TECHNICAL &amp; CARTOGRAPHIC</u>					
0201	Salaries & Wages	191,860	187,930	197,050		197,050
0204	Employee Benefits	31,650	27,722	29,560		29,560
0213	H.M.R.F. Deficiency	2,300	2,300			
0222	Printing - Reports	43,000	38,726	43,000	(8,000)	35,000
0223	Operating Supplies	30,000	30,512	30,000	(4,000)	26,000
0291	Travelling & Other Expenses	400	374	600		600
0293	Membership & Subscription	200		200	(150)	50
	TOTAL OPERATING EXPENSE	299,410	287,564	300,410	(12,150)	288,260
	Less: Overhead Charges to Dundas			1,160		1,160
	SHARED EXPENSES HAMILTON/REGION	299,410	287,564	299,250	(12,150)	287,100
0331-	<u>DEVELOPMENT</u>					
0301	Salaries & Wages	316,900	316,393	328,200	(24,600)	303,600
0304	Employee Benefits	52,490	40,899	49,830	(4,290)	45,540
0313	H.M.R.F. Deficiency	11,700	11,700			
0391	Travelling & Other Expenses	1,200	1,244	1,200		1,200
0393	Membership & Subscription	200	70	200		200
0395	Conferences & Conventions	1,400	1,359	1,400		1,400
	TOTAL OPERATING EXPENSE	383,890	371,665	380,830	(28,890)	351,940
	Less: Overhead Charges to Dundas			15,410		15,410
	SHARED EXPENSES HAMILTON/REGION	383,890	371,665	365,420	(28,890)	336,530



## 1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0331-	LOCAL PLANNING					
0401	Salaries & Wages	235,580	241,110	243,200	7,600	250,800
0404	Employee Benefits	39,030	30,559	36,480	1,140	37,620
0413	H.M.R.F. Deficiency	3,000	3,000			
0491	Travelling & Other Expenses	1,500	1,501	1,500		1,500
0493	Membership & Subscriptions	200	130	200		200
0495	Conferences & Conventions	1,600	1,386	1,600		1,600
		<u>280,910</u>	<u>277,686</u>	<u>282,980</u>	<u>2,740</u>	<u>291,720</u>
	Plus: Charges from Regional Plan Division				4,000	4,000
	SUB-TOTAL	<u>280,910</u>	<u>277,686</u>	<u>282,980</u>	<u>12,740</u>	<u>295,720</u>
	Less: Overhead Charges to Dundas			5,080	2,740	13,820
	TO CITY OF HAMILTON	<u>280,910</u>	<u>277,686</u>	<u>277,900</u>	<u>4,000</u>	<u>281,900</u>



## 1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0331	<u>REGIONAL PLANNING DIVISION</u>					
0501	Salaries & Wages	263,160	262,288	270,800	16,300	287,100
0504	Employee Benefits	43,820	30,726	40,020	2,440	42,460
0556	Consultant Fees	12,500		12,500	2,500	15,000
0591	Travelling	2,000	2,057	2,000		2,000
0593	Memberships & Subscriptions	300	366	300		300
0595	Conferences & Conventions	1,600	1,587	1,600		1,600
0597	Public Participation Seminars	7,000	7,169	7,000	(5,000)	2,000
		<u>330,380</u>	<u>304,193</u>	<u>334,220</u>	<u>16,240</u>	<u>350,460</u>
	LESS: DIRECT CHARGES TO CITY OF HAMILTON			4,000		4,000
		<u>330,380</u>	<u>304,193</u>	<u>330,220</u>	<u>16,240</u>	<u>346,460</u>
	<u>LAND DIVISIONS</u>					
0701	Salaries & Wages	62,120	60,142	63,550		63,550
0704	Employee Benefits	10,240	8,404	9,530		9,530
0709	Committee Members Honourarium	23,000	20,457	25,000		25,000
0713	HMRF Deficiency	3,000	3,000			
0791	Travelling & Expenses	3,000	3,410	3,500		3,500
0793	Memberships & Subscriptions	400	335	400		400
0795	Conferences & Conventions	1,200	1,116	1,400		1,400
		<u>102,960</u>	<u>96,864</u>	<u>103,380</u>		<u>103,380</u>



1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0331-	<u>EXPENDITURES</u>					
0601	Salaries & Wages	105,540	85,959	161,300		161,300
0604	Employee Benefits	15,390	11,213	22,770		22,770
0612	Advertising & Publicity	49,000	49,000	50,000		50,000
0621	Office Supplies & Stationery	3,000	3,237	7,000		7,000
0623	Operating Supplies	3,000	2,777	3,000		3,000
0635	Information Booths	3,000	2,918	3,500		3,500
0686	Rent	3,000	1,890			
0690	Audit Fee		1,046			
0691	Travelling & Expenses	17,000	13,337	22,000		22,000
0693	Memberships & Subscriptions	1,900	924	1,800		1,800
0695	Conferences & Conventions				3,000	3,000
0699	Consultants Fees - Director		10,566			
	Monthly Grants to Hamilton Visitors and Convention Bureau	55,000	55,000			
		<u>255,830</u>	<u>237,867</u>	<u>271,370</u>	<u>3,000</u>	<u>274,370</u>
	Niagara & Mid-Western Ontario Travel Association	<u>16,500</u>	<u>16,500</u>	<u>16,300</u>		<u>16,300</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>272,330</u>	<u>254,367</u>	<u>287,670</u>	<u>3,000</u>	<u>290,670</u>





## DEPARTMENT: PLANNING AND DEVELOPMENT PAGE 29

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PROTECTION TO PERSONS AND PROPERTY



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[illegible]





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1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0347	<u>EXPENDITURES</u>					
0101	Fire Co-ordinators Honourarium	1,800	1,800	1,800		1,800
0121	Fire Co-ordinators Expenses	200	165	200		200
0122	Regional Fire Radio	500	83	500		500
0150	Regional Fire School	1,000	338	1,000		1,000
		<u>3,500</u>	<u>2,386</u>	<u>3,500</u>		<u>3,500</u>
AMOUNT TO BE MET FROM GENERAL LEVY		<u>3,500</u>	<u>2,386</u>	<u>3,500</u>		<u>3,500</u>



1979 CURRENT BUDGETSECTION: PROTECTION TO PERSONS & PROPERTY

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>SUMMARY</u>					
	Police Commission	25,000	17,115	25,000		25,000
	Police Chief	157,570	149,362	159,880	3,000	162,880
	Other	1,903,530	2,251,253	1,166,530	3,100	1,169,630
	Operations & Patrols	16,246,360	15,711,829	16,433,820	69,040	16,502,860
	Administrative Bureau	6,152,290	6,145,220	6,145,790	112,100	6,257,890
		<u>24,484,750</u>	<u>24,274,779</u>	<u>23,931,020</u>	<u>187,240</u>	<u>24,118,260</u>
	<u>REVENUE</u>	<u>255,540</u>	<u>283,190</u>	<u>255,450</u>	<u>199,850</u>	<u>455,300</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>24,229,210</u>	<u>23,991,589</u>	<u>23,675,570</u>	<u>(12,610)</u>	<u>23,662,960</u>



1979 CURRENT BUDGETSECTION: POLICE COMMISSION, POLICE CHIEF,  
& OTHER (FULL FORCE)

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>POLICE COMMISSION</u>					
	Members' Remuneration, Expenses and Services	25,000	17,115	25,000		25,000
	<u>POLICE CHIEF</u>					
	Salaries	119,790	118,000	119,790		119,790
	Benefits	17,970	13,520	16,350		16,350
	Uniforms, Clothing & Accessories	940	940	1,020		1,020
	Travelling	5,780	2,690	6,300		6,300
	Vehicle Charges	6,790	6,790	7,420		7,420
	Miscellaneous	6,300	7,422	9,000	3,000	12,000
		157,570	149,362	159,880	3,000	162,880
	<u>OTHER (FULL FORCE)</u>					
	Service Pay	123,360	123,878	126,480		126,480
	Retire.Allow. Granted by Council	8,000	9,703	8,000		8,000
	Accumulated Sick Leave	160,000	163,796	170,700		170,700
	Benefits	52,400	47,317	58,000		58,000
	Court Time, Overtime	563,020	566,296	540,500		540,500
	H.M.R.F. Deficiency	750,000	750,000			
	Medical Treatment	2,000	970	2,000		2,000
	Police Male Chorus	5,000	5,000	5,000		5,000
	Police Pipe Band	1,200	1,200	1,200		1,200
	Medical Exam. & Physician's Fees	5,000	4,903	9,000		9,000
	Legal Fees	25,000	26,001	30,000		30,000
	Police Revolver Club	1,800	1,800	1,800		1,800
	Rental Operating Equipment	29,400	35,118	36,400	2,400	38,800
	Beach Rescue Unit	5,200	5,000	5,200		5,200
	Memberships & Subscriptions	1,450	992	1,550	700	2,250
	W.C.B. Payments	170,700	170,700	170,700		170,700
	Property Purchase		338,579			
		1,903,530	2,251,253	1,166,530	3,100	1,169,630





1979 CURRENT BUDGET

## SECTION: ADMINISTRATIVE BUREAU - SUMMARY

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>ADMINISTRATION</u>	93,320	93,590	94,790		94,790
	<u>ADMINISTRATIVE SERVICES</u>					
	Administration	114,330	111,920	117,000		117,000
	Staff Services	1,976,140	1,966,654	1,994,250	200	1,994,450
	Training	109,010	105,190	113,620	2,200	115,820
	Planning & Research	69,190	68,740	69,720		69,720
	Secondments	55,090	49,550	54,230		54,230
	Labour Relations	57,260	54,790	56,390		56,390
	Firearms Registration				35,980	35,980
		<u>2,381,020</u>	<u>2,356,844</u>	<u>2,405,210</u>	<u>38,380</u>	<u>2,443,590</u>
	<u>MANAGEMENT SERVICES</u>					
	Administration	39,560	39,180	39,600		39,600
	Support Services	2,056,960	2,031,454	2,044,280	73,720	2,118,000
	Staff Management	135,430	134,210	134,150		134,150
	Community Services	414,860	407,800	437,660		437,660
	Buildings	888,360	891,202	848,200		848,200
	Vehicles	142,780	179,200	141,900		141,900
	Uniforms		11,740			
		<u>3,677,950</u>	<u>3,694,786</u>	<u>3,645,790</u>	<u>73,720</u>	<u>3,719,510</u>
	 <u>TOTAL ADMINISTRATIVE BUREAU</u>	 <u>6,152,290</u>	 <u>6,145,220</u>	 <u>6,145,790</u>	 <u>112,100</u>	 <u>6,257,890</u>



1979 CURRENT BUDGET

SECTION: ADMINISTRATIVE BUREAU

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>ADMINISTRATION</u>					
	Salaries	51,190	53,950	51,190		51,190
	Benefits	7,680	5,330	6,920		6,920
	Uniforms, Clothing & Accessories	470	470	510		510
	Vehicle Rental	6,790	6,790	7,420		7,420
		<u>66,130</u>	<u>66,540</u>	<u>66,040</u>		<u>66,040</u>
	<u>SYSTEMS</u>					
	Salaries	23,640	23,650	25,000		25,000
	Benefits	3,550	3,400	3,750		3,750
		<u>27,190</u>	<u>27,050</u>	<u>28,750</u>		<u>28,750</u>
	<u>TOTAL ADMINISTRATION</u>	<u>93,320</u>	<u>93,590</u>	<u>94,790</u>		<u>94,790</u>



1979 CURRENT BUDGET

SECTION: ADMINISTRATIVE BUREAU

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>ADMINISTRATIVE SERVICES</u>					
	<u>ADMINISTRATION</u>					
	Salaries	32,030	31,410	32,030		32,030
	Benefits	4,810	3,020	4,160		4,160
	Uniforms, Clothing & Accessories	470	470	510		510
	Building Rental (Internal)	77,020	77,020	80,300		80,300
		<u>114,330</u>	<u>111,920</u>	<u>117,000</u>		<u>117,000</u>



1979 CURRENT BUDGET

SECTION: ADMINISTRATIVE BUREAU

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>STAFF SERVICES</u>					
	<u>ADMINISTRATION</u>					
	Salaries	25,430	25,480	25,430		25,430
	Benefits	3,820	3,400	3,310		3,310
	Uniforms, Clothing & Accessories	470	470	510		510
	Building Rental (Internal)	281,690	281,690	293,700		293,700
		<u>311,410</u>	<u>311,040</u>	<u>322,950</u>		<u>322,950</u>
	<u>RECORDS</u>					
	Salaries	755,770	766,590	760,770		760,770
	Benefits	113,370	97,610	104,300		104,300
	Uniforms, Clothing & Accessories	2,350	2,350	16,320		16,320
	Vehicle Charges	6,790	6,790	7,420		7,420
		<u>878,280</u>	<u>873,340</u>	<u>888,810</u>		<u>888,810</u>
	<u>SUMMONS</u>					
	Salaries	161,460	165,000	161,480		161,480
	Benefits	24,220	18,830	20,990		20,990
	Uniforms, Clothing & Accessories	3,760	3,760	4,080		4,080
	Vehicles	36,690	36,690	39,880		39,880
		<u>226,130</u>	<u>224,280</u>	<u>226,430</u>		<u>226,430</u>





1979 CURRENT BUDGET

SECTION: ADMINISTRATIVE BUREAU

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>PROPERTY</u>					
	Salaries	70,730	72,920	70,730		70,730
	Benefits	10,610	8,550	9,740		9,740
	Uniforms, Clothing & Accessories	940	940	1,020		1,020
		<u>82,280</u>	<u>82,410</u>	<u>81,490</u>		<u>81,490</u>
	<u>COURTS</u>					
	Salaries	210,040	222,070	210,040		210,040
	Benefits	40,260	28,270	36,290		36,290
	Court Attendants	58,350	58,270	58,350		58,350
	Food for Prisoners	3,500	3,914	3,500		3,500
	Uniforms, Clothing & Accessories	4,230	4,230	5,100		5,100
	Vehicle Charges	13,580	13,580	14,840		14,840
	Travelling	6,500	4,980	6,500		6,500
		<u>336,460</u>	<u>335,314</u>	<u>334,620</u>		<u>334,620</u>
	<u>PRINTING</u>					
	Salaries	69,000	68,700	69,000		69,000
	Benefits	10,350	8,790	10,350		10,350
	Office Supplies	58,000	61,923	59,000		59,000
	Uniforms, Clothing & Accessories					
	Microfilm Supplies	4,230	857	1,600		1,600
	Operating Equipment				200	200
		<u>141,580</u>	<u>140,270</u>	<u>139,950</u>	<u>200</u>	<u>140,150</u>
	 TOTAL STAFF DIVISION	 <u>1,976,140</u>	 <u>1,966,654</u>	 <u>1,994,250</u>	 <u>200</u>	 <u>1,994,450</u>



1979 CURRENT BUDGET

SECTION: ADMINISTRATIVE BUREAU

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>TRAINING</u>					
	Salaries	72,520	68,500	72,520		72,520
	Benefits	10,880	7,910	9,430		9,430
	Uniforms, Clothing & Accessories	1,410	1,410	1,530		1,530
	Operating Equipment	100	70	800	2,200	3,000
	Staff Training Courses	24,100	27,300	29,340		29,340
		<u>109,010</u>	<u>105,190</u>	<u>113,620</u>	<u>2,200</u>	<u>115,820</u>
	<u>PLANNING &amp; RESEARCH</u>					
	Salaries	59,980	60,000	59,980		59,980
	Benefits	8,270	7,800	8,120		8,120
	Uniforms, Clothing & Accessories	940	940	1,020		1,020
	Operating Equipment			600		600
		<u>69,190</u>	<u>68,740</u>	<u>69,720</u>		<u>69,720</u>
	<u>SECONDMENTS</u>					
	Salaries	47,090	45,300	47,090		47,090
	Benefits	7,060	3,310	6,120		6,120
	Uniforms, Clothing & Accessories	940	940	1,020		1,020
		<u>55,090</u>	<u>49,550</u>	<u>54,230</u>		<u>54,230</u>



1979 CURRENT BUDGETSECTION: ADMINISTRATIVE - BUREAU

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>LABOUR RELATIONS</u>					
	Salaries	48,970	47,900	48,970		48,970
	Benefits	7,350	5,950	6,400		6,400
	Advertising & Publicity					
	Uniforms, Clothing & Accessories	940	940	1,020		1,020
	Operating Equipment					
	Vehicle Rental					
		<u>57,260</u>	<u>54,790</u>	<u>56,390</u>		<u>56,390</u>
	<u>FIREARMS REGISTRATION</u>					
	Salaries				31,190	31,190
	Benefits				4,280	4,280
	Advertising & Publicity					
	Uniforms, Clothing & Accessories				510	510
	Operating Equipment					
	Vehicle Rental					
		<u></u>	<u></u>	<u></u>	<u>35,980</u>	<u>35,980</u>



1979 CURRENT BUDGET

SECTION: ADMINISTRATIVE BUREAU

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>MANAGEMENT SERVICES DIVISION</u>					
	<u>ADMINISTRATION</u>					
	Salaries	34,590	34,610	34,590		34,590
	Benefits	4,500	4,100	4,500		4,500
	Uniforms, Clothing & Accessories	470	470	510		510
		<u>39,560</u>	<u>39,180</u>	<u>39,600</u>		<u>39,600</u>





1979 CURRENT BUDGET

SECTION: ADMINISTRATIVE BUREAU

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>SUPPORT SERVICES DIVISION</u>					
	<u>ADMINISTRATION</u>					
	Salaries	27,460	27,390	27,460		27,460
	Benefits	4,120	3,190	3,570		3,570
	Uniforms, Clothing & Accessories	470	470	510		510
	Rental Building (Internal)	90,730	90,730	94,600		94,600
		<u>122,780</u>	<u>121,780</u>	<u>126,140</u>		<u>126,140</u>
	<u>IDENTIFICATION</u>					
	Salaries	394,940	380,350	396,450		396,450
	Benefits	59,240	46,450	52,540		52,540
	Uniforms, Clothing & Accessories	7,050	7,050	9,180		9,180
	Photographic & Identification Supply	20,090	19,490	27,800		27,800
	Operating Equipment	15,210	13,300		4,090	4,090
	Vehicle Charges	13,580	13,580	14,840		14,840
		<u>510,110</u>	<u>480,220</u>	<u>500,810</u>	<u>4,090</u>	<u>504,900</u>
	<u>COMMUNICATIONS</u>					
	Salaries	801,520	804,720	796,820		796,820
	Benefits	120,230	99,600	110,340		110,340
	Telephone	136,900	137,200	177,440		177,440
	Uniforms, Clothing & Accessories	10,340	10,340	11,220		11,220
	Operating Equipment		1,920			
	Communication Equipment System	302,980	296,640	273,160	62,630	335,790
	Maintenance Communication	52,100	79,034	48,350	7,000	55,350
		<u>1,424,070</u>	<u>1,429,454</u>	<u>1,417,330</u>	<u>69,630</u>	<u>1,486,960</u>
	TOTAL SUPPORT SERVICES DIVISION	<u>2,056,960</u>	<u>2,031,454</u>	<u>2,044,280</u>	<u>73,720</u>	<u>2,118,000</u>



1979 CURRENT BUDGET

SECTION: ADMINISTRATIVE BUREAU

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>STAFF MANAGEMENT</u>					
	<u>ADMINISTRATION</u>					
	Salaries	41,160	42,110	41,160		41,160
	Benefits	6,170	4,560	5,580		5,580
	Uniforms, Clothing, & Accessories	470	470	510		510
	Rental Building (Internal)	10,550	10,550	11,000		11,000
		<u>58,350</u>	<u>57,690</u>	<u>58,250</u>		<u>58,250</u>
	<u>AUXILIARY</u>					
	Salaries	20,190	20,130	20,190		20,190
	Benefits	3,030	2,960	2,630		2,630
	Uniforms, Clothing & Accessories	470	470	510		510
		<u>23,690</u>	<u>23,560</u>	<u>23,330</u>		<u>23,330</u>
	<u>COMPLAINTS</u>					
	Salaries	25,430	25,810	25,430		25,430
	Benefits	3,800	3,010	3,300		3,300
	Uniforms, Clothing & Accessories	470	470	510		510
		<u>29,700</u>	<u>29,290</u>	<u>29,240</u>		<u>29,240</u>
	<u>PERSONNEL</u>					
	Salaries	20,190	20,450	20,190		20,190
	Benefits	3,030	2,750	2,630		2,630
	Uniforms, Clothing & Accessories	470	470	510		510
		<u>23,690</u>	<u>23,670</u>	<u>23,330</u>		<u>23,330</u>
	TOTAL STAFF MANAGEMENT	<u>135,430</u>	<u>134,210</u>	<u>134,150</u>		<u>134,150</u>



1979 CURRENT BUDGET

SECTION: ADMINISTRATIVE BUREAU

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>COMMUNITY SERVICES</u>					
	Salaries	282,010	282,010	282,010		282,010
	Benefits	42,300	35,250	36,880		36,880
	Advertising & Publicity	10,140	10,140	10,350		10,350
	Uniforms, Clothing & Accessories	6,110	6,110	6,630		6,630
	Operating Equipment	910	900	30		30
	Vehicle Rental	73,390	73,390	79,760		79,760
	Building Rental (Internal)			22,000		22,000
		<u>414,860</u>	<u>407,800</u>	<u>437,660</u>		<u>437,660</u>



1979 CURRENT BUDGET

SECTION: ADMINISTRATIVE BUREAU

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>SUPPORT SERVICES - BUILDINGS</u>					
	<u>POLICE HEADQUARTERS</u>					
	Salaries	91,170	101,618	92,860		92,860
	Benefits	14,820	14,661	13,930		13,930
	Telephone Installation					
	Water & Sewer	8,500	7,726	9,200		9,200
	Light & Power	156,000	80,052	113,600		113,600
	Fuel	78,000	60,397	81,900		81,900
	Window Cleaning	2,500	5,840	2,600		2,600
	Cleaning Supplies	7,500	6,021	8,250		8,250
	Maintenance - Building	32,500	47,637	49,870	5,000	54,870
	Maintenance - Horticultural Services	2,000		4,000		4,000
	Insurance	17,520	17,520	17,600		17,600
	Debenture Payment	1,290,500	1,371,643	1,318,000		1,318,000
	Office Equipment	17,200	17,694	4,200	2,690	6,890
	Furnishings	290	506	1,290	6,710	8,000
	Contingency	50,000	30,000	50,000		50,000
	Contractual Services	31,600	34,418	35,600		35,600
		<u>1,800,100</u>	<u>1,795,733</u>	<u>1,802,900</u>	<u>14,400</u>	<u>1,817,300</u>
	Chargeback to Other Divisions	<u>(929,460)</u>	<u>(929,460)</u>	<u>(954,700)</u>	<u>(14,400)</u>	<u>(969,100)</u>
		<u>870,640</u>	<u>866,273</u>	<u>848,200</u>		<u>848,200</u>





1979 CURRENT BUDGET

SECTION: ADMINISTRATIVE BUREAU

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>DUNDAS</u>					
	Water & Sewer	150	162	160		160
	Light & Power	1,660	1,311	1,830		1,830
	Fuel	1,140	1,603	1,300		1,300
	Contractual Services	2,700	2,700	3,850		3,850
	Cleaning Services	1,500	1,500	1,650		1,650
	Maintenance - Building	1,200		5,160		5,160
	Insurance	270	270	240		240
	Debenture Payment	3,600	3,600	3,600		3,600
	Furnishings			1,200		1,200
		<u>12,220</u>	<u>11,146</u>	<u>18,990</u>		<u>18,990</u>
	Chargeback to Protective Patrol - Area 1	<u>(12,220)</u>	<u>(12,220)</u>	<u>(18,990)</u>		<u>(18,990)</u>
		<u>-0-</u>	<u>1,074</u>	<u>-0-</u>		<u>-0-</u>



1979 CURRENT BUDGET

SECTION: ADMINISTRATIVE BUREAU

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>STONEY CREEK</u>					
	Water & Sewer	150	74	160		160
	Light & Power	4,000	2,956	4,400		4,400
	Fuel	1,270	1,337	1,500		1,500
	Local Improvement Charges	350	390	390		390
	Contractual Services	7,100	5,630	4,260		4,260
	Cleaning Supplies	1,500		1,650		1,650
	Maintenance - Buildings	7,000	2,872	4,350		4,350
	Maintenance - Horticultural	1,100	1,163	1,100		1,100
	Insurance	550	550	600		600
	Debenture Payments	15,540	15,540	15,200		15,200
	Furnishings				200	200
	Office Equipment			1,200	2,400	3,600
		<u>38,560</u>	<u>30,512</u>	<u>34,810</u>	<u>2,600</u>	<u>37,410</u>
	Chargeback to Protective Patrol - Area 2	<u>(38,560)</u>	<u>(38,560)</u>	<u>(34,810)</u>	<u>(2,600)</u>	<u>(37,410)</u>
		<u>-0-</u>	<u>(8,048)</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
	<u>KENILWORTH</u>					
	Furnishings	300	263	450	440	890
	Maintenance - Building	400	19,366	2,150		2,150
	Building Rental	25,290	25,293	43,440		43,440
	Insurance			40		40
		<u>25,990</u>	<u>44,922</u>	<u>46,080</u>	<u>440</u>	<u>46,520</u>
	Chargeback to Protective Patrol Area 2	<u>(25,990)</u>	<u>(25,990)</u>	<u>(46,080)</u>	<u>(440)</u>	<u>(46,520)</u>
		<u>-0-</u>	<u>18,932</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>



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1979 CURRENT BUDGET

SECTION: ADMINISTRATIVE BUREAU

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>MOUNTAIN</u>					
	Salaries	8,100	7,450	7,700		7,700
	Benefits	600	1,110	1,160		1,160
	Water & Sewer	250	378	300		300
	Light & Power	3,550	3,305	3,900		3,900
	Fuel	3,580	1,455	3,900		3,900
	Window Cleaning	430	441	450		450
	Cleaning Supplies	3,000	3,000	3,300		3,300
	Maintenance - Buildings	6,100	5,932	6,100		6,100
	Maintenance - Horticultural	500		1,000		1,000
	Insurance	2,960	2,960	3,000		3,000
	Furnishings	230	258	300		300
	Local Improvements		357	360		360
	Office Equipment			590		590
		<u>29,300</u>	<u>26,646</u>	<u>32,060</u>		<u>32,060</u>
	Chargeback to Protective Patrol Area 3	(28,790)	(28,790)	(32,060)		(32,060)
		<u>510</u>	<u>(2,144)</u>	<u>-0-</u>		<u>-0-</u>



1979 CURRENT BUDGET

SECTION: ADMINISTRATIVE BUREAU

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>ANCASTER</u>					
	Salaries	4,080	3,896	4,060		4,060
	Benefits	320	212	610		610
	Water & Sewer	120		130		130
	Light & Power		265			
	Fuel		54			
	Window Cleaning					
	Cleaning Supplies	330	330	360		360
	Maintenance - Building					
	Maintenance - Horticultural					
	Insurance					
	Furnishings					
	Rental of Building	600		600		600
		<u>5,450</u>	<u>4,757</u>	<u>5,760</u>		<u>5,760</u>
	Chargeback to Protective Patrol - Area 3	(5,200)	(5,200)	(5,760)		(5,760)
		<u>250</u>	<u>( 443)</u>	<u>-0-</u>		<u>-0-</u>





## 1979 CURRENT BUDGET

SECTION: ADMINISTRATIVE BUREAU

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>SHERMAN</u>					
	Salaries	6,360	6,425			
	Benefits	800	695			
	Water & Sewer	500	337			
	Light & Power	2,430	918			
	Fuel	2,300	2,585			
	Window Cleaning	430	441			
	Cleaning	750	750			
	Maintenance - Building		5,015			
	Maintenance - Horticultural	550	10			
	Insurance	2,840	2,840			
		16,960	20,016			
	Chargeback to Other Divisions	-0-	-0-			
		16,960	20,016			
	<u>WATERDOWN</u>					
	Water & Sewer	150	55	160		160
	Light & Power	1,430	1,443	1,570		1,570
	Fuel	850	388	1,000		1,000
	Contractual Services	1,800	1,595	1,400		1,400
	Cleaning Supplies	320	320	360		360
	Maintenance - Buildings			1,250	5,000	6,250
	Maintenance - Horticultural	1,450		250		250
	Insurance	260		280		280
	Rental	2,000	1	2,000		2,000
		8,260	3,802	8,270	5,000	13,270
	Chargeback to Protective Patrol - Area 1	(8,260)	(8,260)	(8,270)	(5,000)	(13,270)
		-0-	(4,458)	-0-	-0-	-0-
	TOTAL BUILDING COST	888,360	891,202	918,200		918,200



1979 CURRENT BUDGET

SECTION: ADMINISTRATIVE BUREAU

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>SUPPORT SERVICES - VEHICLES</u>					
	<u>ADMINISTRATION</u>					
	Salaries	38,410	42,974	38,440		38,440
	Benefits	6,220	6,764	5,290		5,290
	Uniforms, Clothing & Accessories	470	470	510		510
	Provisions For Replacement	350,000	345,500	357,500	77,000	434,500
	Rental Building (Internal)	90,730	90,730	94,600		94,600
		<u>485,830</u>	<u>486,438</u>	<u>496,340</u>	<u>77,000</u>	<u>573,340</u>
	<u>VEHICLE OPERATIONS</u>					
	Salaries	127,270	124,306	127,300		127,300
	Benefits	20,520	16,953	19,100		19,100
	New Tires - Tubes	27,000	32,999	37,000		37,000
	Gasoline	300,000	256,671	315,000	30,000	345,000
	Oil & Lubricants	7,700	5,761	8,200		8,200
	Repairs & Maint. - Auto Equipment	116,500	121,674	131,000	32,000	163,000
	Repairs & Maint. - Tires, Towing, Etc.	34,000	31,011	38,000		38,000
	Insurance	275,200	275,848	311,500	16,000	327,500
	Miscellaneous	32,300	111,079	18,200	13,000	31,200
		<u>940,490</u>	<u>976,302</u>	<u>1,005,300</u>	<u>91,000</u>	<u>1,096,300</u>
	VEHICLE RECOVERIES	<u>1,426,320</u>	<u>1,462,740</u>	<u>1,501,640</u>	<u>168,000</u>	<u>1,669,640</u>
	Chargeback to Other Divisions	(1,283,540)	(1,283,540)	(1,359,740)	(168,000)	(1,527,740)
	TOTAL SUPPORT SERVICES - VEHICLES	<u><u>142,780</u></u>	<u><u>179,200</u></u>	<u><u>141,900</u></u>		<u><u>141,900</u></u>



1979 CURRENT BUDGETSECTION: ADMINISTRATIVE BUREAU

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>SUPPORT SERVICES - UNIFORMS</u>					
	Uniforms, Clothing & Accessories Chargeback to Other Divisions	319,200 (319,200)	330,940 (319,200)	367,800 (367,800)		367,800 (367,800)
	TOTAL SUPPORT SERVICES - UNIFORMS	-0-	11,740	-0-		-0-



## DEPARTMENT: POLICE PAGE 55

SECTION: OPERATIONS & PATROL - SUMMARY

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>OPERATIONS &amp; PATROL</u>					
	<u>OPERATIONS</u>					
	Administrative	91,680	94,610	90,930		90,930
	Special Services	1,122,910	1,067,260	1,113,080	7,940	1,121,020
	Criminal Investigation	2,948,410	2,927,215	2,931,820		2,931,820
	Traffic	1,180,770	1,087,320	1,187,220	540	1,187,760
		<u>5,343,770</u>	<u>5,176,405</u>	<u>5,323,050</u>	<u>8,480</u>	<u>5,331,530</u>
	 <u>PROTECTIVE PATROL:</u>					
	Platoon Command	145,310	138,220	124,390		124,390
	Area 1	5,035,540	4,819,216	5,100,610	60,560	5,161,170
	Area 2	3,529,710	3,424,570	3,639,160		3,639,160
	Area 3	1,973,050	1,939,450	2,026,140		2,026,140
	Canine Patrol	117,080	114,498	117,220		117,220
	Airport Detachment	101,900	99,470	103,250		103,250
		<u>10,902,590</u>	<u>10,535,424</u>	<u>11,110,770</u>	<u>60,560</u>	<u>11,171,330</u>
	 <u>TOTAL OPERATIONS AND PATROL</u>	<u>16,246,360</u>	<u>15,711,829</u>	<u>16,433,820</u>	<u>69,040</u>	<u>16,502,860</u>





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## SECTION: OPERATIONS

[illegible]



1979 CURRENT BUDGET

SECTION: OPERATIONS

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>SPECIAL SERVICES</u>					
	<u>ADMINISTRATION</u>					
	Salaries	40,460	41,700	40,460		40,460
	Benefits	6,070	6,560	5,480		5,480
	Uniforms, Clothing & Accessories	470	470	510		510
	Rental Building (Internal)	55,920	55,920	58,300		58,300
		<u>102,920</u>	<u>104,650</u>	<u>104,750</u>		<u>104,750</u>
	<u>INTELLIGENCE</u>					
	Salaries	321,320	321,000	321,320		321,320
	Benefits	48,200	41,770	41,770		41,770
	Advertising & Publicity	8,350	2,600	7,950		7,950
	Uniforms, Clothing & Accessories	7,050	7,050	7,650		7,650
	Operating Equipment	13,720	9,480	300	7,940	8,240
	Vehicle Rental	74,730	74,730	89,040		89,040
		<u>473,370</u>	<u>456,630</u>	<u>468,030</u>	<u>7,940</u>	<u>475,970</u>
	<u>VICE</u>					
	Salaries	449,420	427,500	449,420		449,420
	Benefits	67,420	48,700	58,420		58,420
	Uniforms, Clothing & Accessories	9,400	9,400	10,200		10,200
	Vehicle Rental	20,380	20,380	22,260		22,260
		<u>546,620</u>	<u>505,980</u>	<u>540,300</u>		<u>540,300</u>
	TOTAL SPECIAL SERVICES	<u>1,122,910</u>	<u>1,067,260</u>	<u>1,113,080</u>	<u>7,940</u>	<u>1,121,020</u>



1979 CURRENT BUDGET

SECTION: OPERATIONS

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>CRIMINAL INVESTIGATION</u>					
	<u>ADMINISTRATION</u>					
	Salaries	53,150	49,500	53,150		53,150
	Benefits	7,970	7,130	7,340		7,340
	Uniforms, Clothing & Accessories	470	470	510		510
	Operating Equipment	100	30			
	Rental Building (Internal)	141,830	102,330	128,700		128,700
		<u>203,520</u>	<u>159,460</u>	<u>189,700</u>		<u>189,700</u>
	<u>GENERAL ASSIGNMENT</u>					
	Salaries	1,522,160	1,564,540	1,539,830		1,539,830
	Benefits	220,980	219,700	200,180		200,180
	Uniforms, Clothing & Accessories	31,020	31,020	33,660		33,660
	Vehicle Rental	149,420	149,420	163,240		163,240
		<u>1,923,580</u>	<u>1,964,680</u>	<u>1,936,910</u>		<u>1,936,910</u>
	<u>FRAUD UNIT</u>					
	Salaries	129,860	129,070	117,860		117,860
	Benefits	17,680	12,540	15,320		15,320
	Uniforms, Clothing & Accessories	2,350	2,350	2,550		2,550
	Vehicle Rental	13,580	13,580	14,840		14,840
		<u>163,470</u>	<u>157,540</u>	<u>150,570</u>		<u>150,570</u>



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SECTION: OPERATIONS

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>AUTO UNIT</u>					
	Salaries	102,310	94,400	102,310		102,310
	Benefits	15,350	11,340	13,570		13,570
	Uniforms, Clothing & Accessories	1,880	1,880	2,040		2,040
	Vehicle Rental	6,790	6,790	7,420		7,420
		<u>126,330</u>	<u>114,410</u>	<u>125,340</u>		<u>125,340</u>
	<u>YOUTH JUVENILE</u>					
	Salaries	413,230	413,000	413,740		413,740
	Benefits	61,980	61,970	54,440		54,440
	Advertising & Publicity	300	155			
	Uniforms, Clothing & Accessories	8,460	8,460	9,180		9,180
	Operating Equipment					
	Vehicle Rental	47,540	47,540	51,940		51,940
		<u>531,510</u>	<u>531,125</u>	<u>529,300</u>		<u>529,300</u>
	 TOTAL CRIMINAL INVESTIGATION	 <u>2,948,410</u>	 <u>2,927,215</u>	 <u>2,931,820</u>		 <u>2,931,820</u>





1979 CURRENT BUDGET

SECTION: OPERATIONS

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>TRAFFIC DIVISION</u>					
	<u>ADMINISTRATION</u>					
	Salaries	125,720	125,900	125,720		125,720
	Benefits	18,860	15,190	16,340		16,340
	Uniforms, Clothing & Accessories	2,350	2,350	2,550		2,550
	Rental Building (Internal)	33,760	33,760	35,200		35,200
		<u>180,690</u>	<u>177,200</u>	<u>179,810</u>		<u>179,810</u>
	<u>OFFICE, BREATHALYZER &amp; COLLISION UNIT</u>					
	Salaries	161,480	175,020	161,480		161,480
	Benefits	24,200	23,020	20,990		20,990
	Uniforms, Clothing & Accessories	3,760	3,760	4,080		4,080
	Materials, Testing Fees	2,400	2,320	2,500	540	3,040
	Operating Equipment					
		<u>191,840</u>	<u>204,120</u>	<u>189,050</u>	<u>540</u>	<u>189,590</u>
	<u>MOBILE ENFORCEMENT</u>					
	Salaries	504,630	427,860	504,630		504,630
	Benefits	75,670	52,620	65,600		65,600
	Uniforms, Clothing & Accessories	11,750	11,750	12,750		12,750
	Operating Equipment					
	Vehicle Rental	159,650	159,650	178,770		178,770
		<u>751,700</u>	<u>651,880</u>	<u>761,750</u>		<u>761,750</u>



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SECTION: OPERATIONS

## SECTION: \_\_\_\_\_

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1979 CURRENT BUDGET

SECTION: PROTECTIVE PATROL

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET	
		BUDGET	ACTUAL	EXISTING	TOTAL
	<u>PLATOON COMMAND</u>				
	Salaries	118,720	119,150	101,710	101,710
	Benefits	17,920	10,400	13,220	13,220
	Uniforms, Clothing & Accessories	1,880	1,880	2,040	2,040
	Vehicle Rental	6,790	6,790	7,420	7,420
		<u>145,310</u>	<u>138,220</u>	<u>124,390</u>	<u>124,390</u>



1979 CURRENT BUDGET

SECTION: PROTECTIVE PATROL

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>AREA 1</u>					
	<u>ADMINISTRATION</u>					
	Salaries	68,260	68,180	68,260		68,260
	Benefits	10,240	6,710	9,090		9,090
	Uniforms, Clothing & Accessories	940	940	1,020		1,020
		<u>79,440</u>	<u>75,830</u>	<u>78,370</u>		<u>78,370</u>
	<u>CENTRAL BUILDING &amp; STAFF</u>					
	Salaries	347,780	341,040	347,780		347,780
	Benefits	52,170	40,250	47,050		47,050
	Uniforms, Clothing & Accessories	5,640	5,640	7,650		7,650
	Rental Building (Internal)	144,530	144,530	150,700		150,700
		<u>550,120</u>	<u>531,460</u>	<u>553,180</u>		<u>553,180</u>
	<u>DUNDAS BUILDING &amp; STAFF</u>					
	Salaries	100,930	101,470	100,930		100,930
	Benefits	15,140	12,570	13,120		13,120
	Uniforms, Clothing & Accessories	2,350	2,350	2,550		2,550
	Rental Building (Internal)	12,220	12,220	18,990		18,990
		<u>130,640</u>	<u>128,610</u>	<u>135,590</u>		<u>135,590</u>
	<u>FLAMBOROUGH BUILDING</u>					
	Rental Building (Internal)	<u>8,260</u>	<u>8,260</u>	<u>13,270</u>		<u>13,270</u>





## DEPARTMENT: POLICE PAGE 64

SECTION: PROTECTIVE PATROL

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1979 CURRENT BUDGETSECTION: PROTECTIVE PATROL

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>AREA 2</u>					
	<u>ADMINISTRATION</u>					
	Salaries	80,310	79,600	80,310		80,310
	Benefits	12,050	8,030	10,890		10,890
	Uniforms, Clothing & Accessories	940	940	1,020		1,020
		<u>93,300</u>	<u>88,570</u>	<u>92,220</u>		<u>92,220</u>
	<u>STONEY CREEK BUILDING &amp; STAFF</u>					
	Salaries	60,560	60,650	60,560		60,560
	Benefits	9,080	7,780	7,870		7,870
	Uniforms, Clothing & Accessories	1,410	1,410	1,530		1,530
	Rental Building (Internal)	38,560	38,560	37,410		37,410
		<u>109,610</u>	<u>108,400</u>	<u>107,370</u>		<u>107,370</u>
	<u>KENILWORTH BUILDING &amp; STAFF</u>					
	Salaries	100,930	101,140	100,930		100,930
	Benefits	15,140	12,360	13,120		13,120
	Uniforms, Clothing & Accessories	2,350	2,350	2,550		2,550
	Rental Building (Internal)	25,990	25,990	46,520		46,520
		<u>144,410</u>	<u>141,840</u>	<u>163,120</u>		<u>163,120</u>
	<u>PROTECTIVE PATROL</u>					
	Salaries	2,550,430	2,500,220	2,581,250		2,581,250
	Benefits	352,570	306,150	335,570		335,570
	Uniforms, Clothing & Accessories	59,220	59,220	64,260		64,260
	Vehicle Rental	220,170	220,170	295,370		295,370
		<u>3,182,390</u>	<u>3,085,760</u>	<u>3,276,450</u>		<u>3,276,450</u>
	<u>TOTAL AREA 2</u>	<u>3,529,710</u>	<u>3,424,570</u>	<u>3,639,160</u>		<u>3,639,160</u>



1979 CURRENT BUDGETSECTION: PROTECTIVE PATROL

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
<u>AREA 3</u>						
<u>ADMINISTRATION</u>						
	Salaries	93,690	114,450	93,690		93,690
	Benefits	14,060	12,770	12,400		12,400
	Uniforms, Clothing & Accessories	1,410	1,410	1,530		1,530
		<u>109,160</u>	<u>128,630</u>	<u>107,620</u>		<u>107,620</u>
<u>MOUNTAIN BUILDING &amp; STAFF</u>						
	Salaries	80,740	81,000	80,740		80,740
	Benefits	12,110	10,740	10,500		10,500
	Uniforms, Clothing & Accessories	1,880	1,880	2,040		2,040
	Rental Building (Internal)	31,490	31,490	32,060		32,060
		<u>126,220</u>	<u>125,110</u>	<u>125,340</u>		<u>125,340</u>
<u>ANCASTER BUILDING</u>						
	Rental Building (Internal)	5,200	5,200	5,760		5,760
<u>PROTECTIVE PATROL</u>						
	Salaries	1,348,130	1,321,640	1,374,180		1,374,180
	Benefits	186,680	161,210	178,650		178,650
	Uniforms, Clothing & Accessories	32,430	32,430	35,190		35,190
	Vehicle Rental	165,230	165,230	199,400		199,400
		<u>1,732,470</u>	<u>1,680,510</u>	<u>1,787,420</u>		<u>1,787,420</u>
TOTAL AREA 3		<u>1,973,050</u>	<u>1,939,450</u>	<u>2,026,140</u>		<u>2,026,140</u>



1979 CURRENT BUDGET

SECTION: PROTECTIVE PATROL

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>CANINE PATROL</u>					
	Salaries	80,740	81,610	80,740		80,740
	Benefits	12,110	8,870	10,500		10,500
	Uniforms, Clothing & Accessories	1,880	1,880	2,040		2,040
	Police Dogs	4,000	3,788	4,000		4,000
	Vehicle Rental	18,350	18,350	19,940		19,940
		<u>117,080</u>	<u>114,498</u>	<u>117,220</u>		<u>117,220</u>
	<u>AIRPORT DETACHMENT</u>					
	Salaries	80,740	80,950	80,740		80,740
	Benefits	12,110	9,470	10,500		10,500
	Uniforms, Clothing & Accessories	1,880	1,880	2,040		2,040
	Vehicle Rental	7,170	7,170	9,970		9,970
		<u>101,900</u>	<u>99,470</u>	<u>103,250</u>		<u>103,250</u>





1979 CURRENT BUDGET

SECTION: REVENUE

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>REVENUE</u>					
	<u>FINES</u>					
	Execution of Warrants	5,000	4,303	4,500		4,500
	Return of Witness Fees	600	1,302	1,500		1,500
	Municipal By-law Enforcement	30,000	28,860	26,000		26,000
		<u>35,600</u>	<u>34,465</u>	<u>32,000</u>		<u>32,000</u>
	<u>MISCELLANEOUS</u>					
	Sale of Gasoline		123	500		500
	Visa Clearance	1,000	2,239	2,200		2,200
	General Occurrence Report	8,000	10,253	9,500		9,500
	Sale of Accident Reports	40,000	44,051	37,000		37,000
	Proceeds from Auction Sale		1,744			
	Firearm Acquisition Certificates				84,900	84,900
		<u>49,000</u>	<u>58,410</u>	<u>49,200</u>	<u>84,900</u>	<u>134,100</u>
	<u>PROVINCE OF ONTARIO</u>					
	Transportation of Prisoners	20,000	27,142	25,000		25,000
	Secondments	54,000	62,095	46,000		46,000
		<u>74,000</u>	<u>89,237</u>	<u>71,000</u>		<u>71,000</u>



## THE REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

DEPARTMENT: POLICE

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1979 CURRENT BUDGET

SECTION: REVENUE

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>CITY OF HAMILTON</u>					
	Airport Detachment	96,940	101,078	103,250		103,250
	<u>TOTAL REVENUE</u>	255,540	283,190	255,450	84,900	340,350
	CONTRIBUTION FROM RESERVE VEHICLE				114,950	114,950
	TOTAL	255,540	283,190	255,450	199,850	455,300



1979 CURRENT BUDGET

SECTION: SCHOOL TRAFFIC OFFICERS

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0343	<u>ADMINISTRATION</u>					
1201	Salaries & Wages	52,997	50,780	56,180		56,180
1204	Employee Benefits	3,310	3,660	4,000		4,000
1227	Uniforms & Clothing	2,520	1,190	2,500		2,500
1242	Insurance	850	850	850		850
1243	Payroll Service	4,200	4,200	4,400		4,400
1271	Office Equipment	500		500		500
1290	Car Allowance - Spares	7,420	7,560	8,000		8,000
1291	Travelling Expenses	600		600		600
1299	Recoverable from Area Municipalities	(72,397)	(72,397)	(77,030)		(77,030)
	1978 2 Supervisors - 14 Spares					
	1979 2 Supervisors - 14 Spares					
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>-0-</u>	<u>( 4,157)</u>	<u>-0-</u>		<u>-0-</u>



1979 CURRENT BUDGET

SECTION: SCHOOL TRAFFIC OFFICERS

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0343	<u>HAMILTON</u>					
1301	Salaries & Wages	210,636	208,720	223,270		223,270
1304	Employee Benefits	8,300	6,650	8,300		8,300
1327	Uniforms & Clothing	14,118	10,370	14,000		14,000
1330	Chargeback - Administration	56,840	56,840	59,910		59,910
1399	Recoverable - City of Hamilton	(289,894)	(282,580)	(305,480)		(305,480)
	1978 84 Officers					
	1979 84 Officers					
AMOUNT TO BE MET FROM GENERAL LEVY		-0-	-0-	-0-		-0-





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## SECTION: SCHOOL TRAFFIC OFFICERS

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0343	<u>STONEY CREEK</u>					
1401	Salaries & Wages	20,587	18,470	21,820		21,820
1404	Employee Benefits	530	460	530		530
1427	Uniforms & Clothing	1,342	810	1,500		1,500
1430	Chargeback - Administration	5,415	5,415	6,420		6,420
1499	Recoverable - Stoney Creek	(27,874)	(25,155)	(30,270)		(30,270)
	1978 8 Officers					
	1979 9 Officers					
AMOUNT TO BE MET FROM GENERAL LEVY		<u>-0-</u>	<u>-0-</u>	<u>-0-</u>		<u>-0-</u>



1979 CURRENT BUDGET

SECTION: SCHOOL TRAFFIC OFFICERS

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0343	<u>DUNDAS</u>					
1501	Salaries & Wages	19,030	18,420	20,170		20,170
1504	Employee Benefits	1,330	1,080	1,330		1,330
1527	Uniforms & Clothing	1,342	840	1,330		1,330
1530	Chargeback - Administration	5,415	5,415	5,710		5,710
1599	Recoverable - Dundas	(27,117)	(25,755)	(28,540)		(28,540)
1978	8 Officers					
1979	8 Officers					
AMOUNT TO BE MET FROM GENERAL LEVY		<u>-0-</u>	<u>-0-</u>	<u>-0-</u>		<u>-0-</u>



1979 CURRENT BUDGET

SECTION: SCHOOL TRAFFIC OFFICERS

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0343	ANCASTER					
1601	Salaries & Wages	12,012	13,450	14,000		14,000
1604	Employee Benefits	370	720	540		540
1627	Uniforms & Clothing	840	840	1,000		1,000
1630	Chargeback - Administration	3,381	3,381	4,280		4,280
1699	Recoverable - Ancaster	(16,603)	(18,391)	(19,820)		(19,820)
	1978 5 Officers					
	1979 6 Officers					
AMOUNT TO BE MET FROM GENERAL LEVY		<u>-0-</u>	<u>-0-</u>	<u>-0-</u>		<u>-0-</u>



1979 CURRENT BUDGET

SECTION: SCHOOL TRAFFIC OFFICERS

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0343	<u>GLANBROOK</u>					
1701	Salaries & Wages	2,411	2,450	2,560		2,560
1704	Employee Benefits	80	70	80		80
1727	Uniforms & Clothing	164	164	170		170
1730	Chargeback - Administration	673	673	710		710
1799	Recoverable - Glanbrook	(3,328)	(3,357)	(3,520)		(3,520)
1978	1 Officer					
1979	1 Officer					
AMOUNT TO BE MET FROM GENERAL LEVY		<u>-0-</u>	<u>-0-</u>	<u>-0-</u>		<u>-0-</u>





## 1979 CURRENT BUDGET

SECTION: SCHOOL TRAFFIC OFFICERS

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET	
		BUDGET	ACTUAL	EXISTING	TOTAL
0343	<u>FLAMBOROUGH</u>				
1801	Salaries & Wages	3,898	1,880		
1804	Employee Benefits	150			
1827	Uniforms & Clothing	164	164		
1830	Chargeback - Administration	673	673		
1899	Recoverable - Flamborough	(4,885)	(2,717)		
1978	1 Officer				
1979	Nil				
AMOUNT TO BE MET FROM GENERAL LEVY		<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>



DEPARTMENT: CONSERVATION AUTHORITIES PAGE 77

## SECTION: \_\_\_\_\_

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# GENERAL ENGINEERING



1979 CURRENT BUDGETSECTION: SUMMARY

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>EXPENDITURES</u>					
	General Administration	659,420	643,675	596,100	9,300	605,400
	General Engineering	112,350	113,689	116,700		116,700
	Regional Laboratories	386,570	378,665	388,100		388,100
	Solid Waste Disposal Sites	1,399,540	1,763,535	1,664,500	156,000	1,820,500
	S.W.A.R.U.	3,530,400	3,762,914	3,144,800		3,144,800
	Transportation Services	13,798,900	13,844,964	16,293,160	262,940	16,556,100
		<u>19,887,180</u>	<u>20,507,442</u>	<u>22,203,360</u>	<u>428,240</u>	<u>22,631,600</u>
	<u>REVENUES</u>					
	General Administration	10,000	24,972	10,000		10,000
	Regional Laboratories	335,700	336,204	358,100		358,100
	Solid Waste Disposal Sites	610,700	623,474	609,500		609,500
	S.W.A.R.U.	202,000	50,673	1,500		1,500
	Transportation Services	4,864,900	4,815,700	6,890,100	167,100	7,057,200
		<u>6,023,300</u>	<u>5,866,023</u>	<u>7,869,200</u>	<u>167,100</u>	<u>8,036,300</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>13,863,880</u>	<u>14,641,419</u>	<u>14,334,160</u>	<u>261,140</u>	<u>14,595,300</u>





## SECTION: ADMINISTRATION

[illegible]



## DEPARTMENT: ENGINEERING PAGE 80

## SECTION: GENERAL

[illegible]



# REGIONAL LABORATORIES



1979 CURRENT BUDGETSECTION: REGIONAL LABORATORIES

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0351-	<u>EXPENDITURES</u>					
2000	Administration	100,890	96,459	93,600		93,600
2200	Water Works Laboratory	88,720	87,573	90,400		90,400
2300	Sewage Laboratory	87,900	85,898	89,200		89,200
2400	Special Projects	14,000	14,478	17,900		17,900
2500	Engineering & Material Testing	23,800	23,043	25,300		25,300
2700	Industrial Wastes	20,530	20,016	20,000		20,000
2800	General Service	50,730	51,198	51,700		51,700
		<u>386,570</u>	<u>378,665</u>	<u>388,100</u>		<u>388,100</u>
	<u>REVENUES</u>					
	<u>INTERNAL TRANSFERS</u>					
	Water Purification	121,900	121,900	129,400		129,400
	Sewer Investigations	27,200	27,200	28,600		28,600
	Sewer Treatment	120,600	120,600	127,600		127,600
	Environmental Services, Engineering	20,000	14,110	20,000		20,000
		<u>289,700</u>	<u>283,810</u>	<u>305,600</u>		<u>305,600</u>
	<u>OTHER AGENCIES</u>					
	Material Testing - Hamilton	20,000	14,750	20,000		20,000
	Pollution Control	8,000	7,500	8,000		8,000
	Conservation Authority	6,000	11,000	8,500		8,500
	General Services	6,000	8,337	10,000		10,000
	Specific Projects	6,000	10,807	6,000		6,000
		<u>46,000</u>	<u>52,394</u>	<u>52,500</u>		<u>52,500</u>
	TOTAL REVENUES	<u>335,700</u>	<u>336,204</u>	<u>358,100</u>		<u>358,100</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>50,870</u>	<u>42,461</u>	<u>30,000</u>		<u>30,000</u>





1979 CURRENT BUDGETSECTION: REGIONAL LABORATORIES

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0351-	<u>ADMINISTRATION</u>					
2001	Salaries, Wages & Benefits	75,090	73,726	75,400		75,400
2011	Telephone & Telegrams	1,000	49	1,000		1,000
2013	HMRF Deficiency	14,000	14,000			
2019	Laundry	600	591	600		600
2021	Office Supplies & Stationery	2,000	2,231	2,000		2,000
2022	Cleaning Supplies	300	321	400		400
2025	Motor Vehicle Operation	1,000	953	1,000		1,000
2027	Clothing	300	289	400		400
2031	Instrument Maintenance	2,700	1,708	2,800		2,800
2033	R/M - Building	3,000	1,991	3,000		3,000
2075	Equipment	900	600	7,000		7,000
		<u>100,890</u>	<u>96,459</u>	<u>93,600</u>		<u>93,600</u>
	<u>WATER WORKS LABORATORY</u>					
2201	Salaries, Wages & Benefits	81,220	80,562	82,400		82,400
2223	Supplies	7,500	7,011	8,000		8,000
		<u>88,720</u>	<u>87,573</u>	<u>90,400</u>		<u>90,400</u>
	<u>SEWAGE TREATMENT CONTROL LABORATORY</u>					
2301	Salaries, Wages & Benefits	82,600	80,658	83,600		83,600
2323	Supplies	5,300	5,240	5,600		5,600
		<u>87,900</u>	<u>85,898</u>	<u>89,200</u>		<u>89,200</u>



1979 CURRENT BUDGETSECTION: REGIONAL LABORATORIES

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0351-	<u>SPECIAL PROJECTS</u>					
2401	Salaries, Wages & Benefits	10,000	11,439	13,900		13,900
2423	Supplies	3,000	3,039	3,000		3,000
2425	Motor Vehicle Operation	1,000		1,000		1,000
		<u>14,000</u>	<u>14,478</u>	<u>17,900</u>		<u>17,900</u>
0351-	<u>ENGINEERING AND MATERIAL TESTING</u>					
2501	Salaries, Wages & Benefits	20,800	19,858	22,200		22,200
2523	Supplies	3,000	3,185	3,100		3,100
		<u>23,800</u>	<u>23,043</u>	<u>25,300</u>		<u>25,300</u>
0351-	<u>INDUSTRIAL WASTES</u>					
2701	Salaries, Wages & Benefits	19,330	18,585	18,700		18,700
2723	Supplies	1,200	1,431	1,300		1,300
		<u>20,530</u>	<u>20,016</u>	<u>20,000</u>		<u>20,000</u>
0351-	<u>GENERAL SERVICE</u>					
2801	Salaries, Wages & Benefits	48,730	49,202	49,600		49,600
2823	Supplies	2,000	1,996	2,100		2,100
		<u>50,730</u>	<u>51,198</u>	<u>51,700</u>		<u>51,700</u>



# SOLID WASTE DISPOSAL



1979 CURRENT BUDGETSECTION: SOLID WASTE DISPOSAL SITES

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0351-	<u>SUMMARY</u>					
8600	General Expenses	501,200	915,192	551,200		551,200
8700	D.S.: Ancaster	172,960	174,988	252,100	130,000	382,100
8800	D.S.: Dundas	9,540	(447)	28,500		28,500
8900	D.S.: Beverly	57,000	49,853	74,000		74,000
9000	D.S.: West Flamborough	8,000	6,731	53,800		53,800
9100	D.S.: Binbrook	21,010	19,229	30,000		30,000
9200	D.S.: Glanford	18,250	18,230	27,000		27,000
9400	D.S.: West Hamilton			148,000		148,000
9500	D.S.: Hamilton-Upper Ottawa	542,340	514,819	439,900	26,000	465,900
9600	D.S.: Stoney Creek	69,240	64,940	60,000		60,000
		<u>1,399,540</u>	<u>1,763,535</u>	<u>1,664,500</u>	<u>156,000</u>	<u>1,820,500</u>
	<u>REVENUES</u>					
	Solid Waste Disposal Fees	602,000	601,710	609,500		609,500
	Transfer From Reserve	8,700	8,700			
	Leases & Agreements		13,066			
		<u>610,700</u>	<u>623,476</u>	<u>609,500</u>		<u>609,500</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>788,840</u>	<u>1,140,059</u>	<u>1,055,000</u>	<u>156,000</u>	<u>1,211,000</u>





1979 CURRENT BUDGET

SECTION: SOLID WASTE

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0351-	<u>GENERAL</u>					
8616	Hydrogeological Monitoring			135,000		135,000
8617	Landfill Site Pollution Studies	13,700	9,365	30,000		30,000
8618	Field Survey of Landfill Sites		3,222	15,000		15,000
8623	Operating Supplies	2,000	690			
8642	Insurance	12,000	12,000	2,200		2,200
8643	Debenture Charges	120,000	120,000	178,000		178,000
8644	Land Purchase		410,000			
8679	Solid Waste Management Hearings	353,500	359,915	191,000		191,000
		<u>501,200</u>	<u>915,192</u>	<u>551,200</u>		<u>551,200</u>
0351-	<u>DISPOSAL SITE: ANCASTER</u>					
8701	Salaries, Wages & Benefits	68,560	69,375	76,700		76,700
8711	Communications	400	192	400		400
8714	Utilities	800	152	500		500
8723	Operating Supplies	15,700	15,704	21,000		21,000
8731	Repair & Maint. - Equipment	33,000	31,858	27,300		27,300
8733	Repair & Maint. - Buildings & Grounds	34,000	36,139	69,000		69,000
8745	Property Tax		189	200		200
8775	New Equipment				130,000	130,000
8785	Rental: Operating Equipment	20,500	21,379	57,000		57,000
		<u>172,960</u>	<u>174,988</u>	<u>252,100</u>	<u>130,000</u>	<u>382,100</u>



## 1979 CURRENT BUDGET

SECTION: SOLID WASTE

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0351-	<u>DISPOSAL SITES: DUNDAS</u>					
8801	Salaries, Wages & Benefits	540	185			
8823	Operating Supplies		(1,876)			
8833	Repairs & Mtnc.-Building & Grounds	6,000	607	25,500		25,500
8845	Property Taxes		637	3,000		3,000
8885	Rental Operating Equipment	3,000				
		9,540	(447)	28,500		28,500
0351-	<u>DISPOSAL SITES: BEVERLY</u>					
8919	Contractual Services	53,000	46,587	70,000		70,000
8923	Operating Supplies	4,000	3,231	4,000		4,000
8945	Property Taxes		35			
		57,000	49,853	74,000		74,000
0351-	<u>WEST FLAMBOROUGH</u>					
9023	Operating Supplies		(561)			
9033	Repairs & Mtnc. - Buildings & Grounds	2,000	1,030	47,500		47,500
9045	Property Tax		262	300		300
9085	Equipment Rental	6,000	6,000	6,000		6,000
		8,000	6,731	53,800		53,800
0351-	<u>BINBROOK</u>					
9101	Salaries, Wages & Benefits	16,510	15,938	17,600		17,600
9123	Operating Supplies	3,500	3,097	6,200		6,200
9145	Property Tax		169	200		200
9185	Rental: Operating Equipment	1,000	25	6,000		6,000
		21,010	19,229	30,000		30,000



## 1979 CURRENT BUDGET

SECTION: SOLID WASTE

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0351-	<u>DISPOSAL SITES: GLANFORD</u>					
9201	Salaries, Wages & Benefits	16,250	16,160	18,100		18,100
9223	Operating Supplies	1,000	901	4,500		4,500
9245	Property Tax		318	400		400
9285	Rental: Operating Equipment	1,000	851	4,000		4,000
		<u>18,250</u>	<u>18,230</u>	<u>27,000</u>		<u>27,000</u>
0351-	<u>DISPOSAL SITES: WEST HAMILTON</u>					
9433	Maintenance: Building & Grounds			138,000		138,000
9485	Rental: Operating Equipment			10,000		10,000
				<u>148,000</u>		<u>148,000</u>
0351-	<u>DISPOSAL SITES: HAMILTON - UPPER OTTAWA</u>					
9501	Salaries, Wages & Benefits	204,340	204,244	222,900	26,000	248,900
9511	Communications	500	368	500		500
9514	Utilities	800	786	900		900
9523	Operating Supplies	50,100	45,237	78,400		78,400
9531	Repairs & Maint. - Equipment	48,700	41,654	79,200		79,200
9533	Repairs & Maint. - Buildings & Grounds	2,000	223	2,000		2,000
9545	Property Taxes	31,900	31,065	33,000		33,000
9575	Operating Equipment	181,000	180,578			
9585	Equipment Rental	23,000	10,664	23,000		23,000
		<u>542,340</u>	<u>514,819</u>	<u>439,900</u>	<u>26,000</u>	<u>465,900</u>



1979 CURRENT BUDGET

SECTION: SOLID WASTE

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0351-	<u>DISPOSAL SITES: STONEY CREEK</u>					
9601	Salaries, Wages & Benefits	39,740	40,150			
9623	Operating Supplies	8,100	5,854			
9631	Repairs & Maint. - Equipment	10,400	8,708			
9633	Repairs & Maint. - Building & Grounds	1,000	400			
9645	Property Taxes		65	50,000		50,000
9685	Rental: Operating Equipment	10,000	9,763	10,000		10,000
		<u>69,240</u>	<u>64,940</u>	<u>60,000</u>		<u>60,000</u>
	<u>SOLID WASTE - REVENUES</u>					
	Cash Sales	100,000	76,916	85,000		85,000
	Presold	500,000	522,937	510,000		510,000
	Licence & Permits	2,000	1,855	1,500		1,500
	Lease & Agreements		13,066	13,000		13,000
	Transfer from Reserve	8,700	8,700			
		<u>610,700</u>	<u>623,474</u>	<u>609,500</u>		<u>609,500</u>





## 1979 CURRENT BUDGET

SECTION: SOLID WASTE - S.W.A.R.U.

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0351	REGION'S COSTS PRIOR TO TRICIL AGREEMENT					
9701	Salaries, Wages & Benefits	110,812	145,893			
9711	Communications	100	69			
9713	Water & Sewer Charges	12,008	11,514			
9714	Light & Power	14,577	14,577			
9715	Fuel	55,992	55,992			
9723	Chemicals	2,000	2,193			
9727	Uniforms	3,614	3,617			
9731	R/M - Equipment	593,981	785,361			
9785	Rental - Operating Equipment	5,543	4,659			
		798,627	1,023,875			
	REGION'S COST S.W.A.R.U. OPERATION					
9701	Salaries & Benefits			15,800		15,800
9719	Tricil Contract	1,613,300	1,613,375	2,000,000		2,000,000
9733	Repairs & Mtnc.-Building & Grounds	5,833	6,136	30,000		30,000
9742	Insurance	59,600	59,600	64,600		64,600
9743	Debenture Debt	905,000	904,703	911,800		911,800
9745	Taxes	49,700	56,885	67,600		67,600
9749	Fire Equipment	47,000	47,000	47,000		47,000
9775	New Equipment			8,000		8,000
9744	Repayment Capital Levy	47,940	47,940			
9748	MOE Capital	3,400	3,400			
		2,731,773	2,739,039	3,144,800		3,144,800
	TOTAL	3,530,400	3,762,914	3,144,800		3,144,800
	REVENUE					
	S.W.A.R.U. Recoveries	2,000	50,673	1,500		1,500
	Transfer from Reserve	200,000				
		202,000	50,673	1,500		1,500
	AMOUNT TO BE MET FROM GENERAL LEVY	3,328,400	3,712,241	3,143,300		3,143,300



# TRANSPORTATION



1979 CURRENT BUDGETSECTION: TRANSPORTATION

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
<u>EXPENDITURES</u>						
	Administration	958,280	750,885	916,300	123,500	1,039,800
	Maintenance	3,799,820	4,214,195	3,815,760	(28,960)	3,786,800
	Railway	66,500	66,500	70,600	3,400	74,000
	Traffic Engineering	1,038,700	900,491	1,075,700	15,000	1,090,700
	Specific Projects	4,885,000	4,922,192	5,537,000		5,537,000
	Studies & General Accounting	168,000	159,541	157,000		157,000
	Vehicles & Equipment	35,800	28,764	63,100		63,100
	Storm Sewers	196,800	152,442	199,300	150,000	349,300
	Debt Charges	2,650,000	2,649,954	2,395,000		2,395,000
	Capital Projects			2,063,400		2,063,400
	Vehicle Charges		159,920			
		<u>13,798,900</u>	<u>14,004,884</u>	<u>16,293,160</u>	<u>262,940</u>	<u>16,556,100</u>
<u>REVENUES</u>						
	Administration	240,300	240,300	374,900	95,100	470,000
	Maintenance	1,813,000	1,813,000	1,750,100	14,500	1,764,600
	Railways	33,200	33,200	37,000		37,000
	Traffic & Engineering	314,400	265,200	311,300	7,500	318,800
	Specific Projects	2,336,700	2,336,700	2,533,500		2,533,500
	Studies & General Accounts	55,000	55,000	62,500		62,500
	Storm Sewers	72,300	72,300	92,100	50,000	142,100
	Capital Projects			1,728,700		1,728,700
	Miscellaneous		20,743	1,728,700		1,728,700
	Vehicle Usage		159,920			
		<u>4,864,900</u>	<u>4,996,363</u>	<u>6,890,100</u>	<u>167,100</u>	<u>7,057,200</u>
AMOUNT TO BE MET FROM GENERAL LEVY		<u>8,934,000</u>	<u>9,008,521</u>	<u>9,403,060</u>	<u>95,840</u>	<u>9,498,900</u>



1979 CURRENT BUDGETSECTION: TRANSPORTATION

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0357-	<u>ADMINISTRATION</u>					
0101	Salaries, Wages & Benefits	492,670	349,129	439,200	100,000	539,200
0102	Administration Charges, Other	367,510	281,878	372,600		372,600
0111	Communication	15,000	15,140	16,600	12,500	29,100
0114	Heat & Light	16,000	20,268	18,000		18,000
0117	Weed Inspection	1,000	4,103			
0119	Maintenance Management	16,000	11,177	16,000		16,000
0124	Winter Snow Fence	3,500	9,569			
0127	Protective Clothing	5,000	6,431	6,000		6,000
0142	Insurance	17,700	17,700	17,200	11,000	28,200
0153	Regional Forests	1,600	2,169	2,200		2,200
0173	Small Tool & Supplies	7,000	8,682	7,500		7,500
0175	Operating Equipment	10,000	13,907	11,000		11,000
0192	Mileage & Expenses	4,000	3,264	6,000		6,000
0194	On The Job Training	1,300	7,468	4,000		4,000
		<u>958,280</u>	<u>750,885</u>	<u>916,300</u>	<u>123,500</u>	<u>1,039,800</u>
0357-	<u>MAINTENANCE</u>					
10	Yard & Building	119,000	110,220	84,500		84,500
11	Surface Maintenance	810,530	911,150	804,700		804,700
12	Shoulder Maintenance	66,480	57,256	62,700		62,700
13	Roadside Maintenance	452,300	513,551	462,800		462,800
14	Drainage Maintenance	353,360	338,677	323,800		323,800
15	Safety Devices	51,900	76,535	59,400		59,400
16	Winter Control	1,786,850	2,063,720	1,866,960	(28,960)	1,838,000
17	Special Maintenance	26,300	26,267	29,000		29,000
18	Bridge & Culvert Maintenance	84,300	75,791	80,000		80,000
19	General Maintenance	48,800	41,028	41,900		41,900
		<u>3,799,820</u>	<u>4,214,195</u>	<u>3,815,760</u>	<u>(28,960)</u>	<u>3,786,800</u>





## 1979 CURRENT BUDGET

## SECTION: TRANSPORTATION

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>RAILWAYS</u>					
	Annual Crossing Maintenance	58,000	58,000	60,600	3,400	64,000
	Specific Crossing Improvements	8,500	8,500	10,000		10,000
	Railway - 3rd Party Damages					
		66,500	66,500	70,600	3,400	74,000
	<u>TRAFFIC ENGINEERING</u>					
	Lane & Zone Marking	205,700	379,794	219,800		219,800
	Signs	212,500		187,000		187,000
	Studies & Traffic Counting	105,200	86,577	110,600	15,000	125,600
	Traffic Signals	515,300	434,120	558,300		558,300
		1,038,700	900,491	1,075,700	15,000	1,090,700
	<u>SPECIFIC PROJECTS</u>					
	Vincent TH&B R		31,350			
	164 Mill St.-Slope Stabilization	75,000	75,000	225,000		225,000
	King St. - Nash to Battlefield Creek	40,000	40,000	36,000		36,000
	Brock Road - Realignment	150,000	150,000	95,000		95,000
	Main Street at Ottawa Street	69,000	69,000	40,000		40,000
	Mohawk Road at West 15th Street	15,000	15,000	284,000		284,000
	2 Dundurn St.Bridges & TH&B Railway	15,000	15,000	5,000		5,000
	King St. Stoneybrook to Hwy. #8	20,000	20,000	20,000		20,000
	Mohawk Road at Garth Street	100,000	100,000	253,000		253,000
	Barton St. - Millen Rd. to Dewitt	30,000	30,000	40,000		40,000
	Centre Rd. at Eleventh Concession Rd.	31,000	31,000	152,000		152,000
	Stone Church Rd.-Eleanor to Pritchard	120,000	120,000	960,000		960,000
	Wentworth St.-T.H. & B.R.R. to King	11,000	11,000	532,000		532,000
	Ridge Rd. at Sixth Road East	12,000	12,000	40,000		40,000
	Glanbrook Boundary Rd. Hwy. #56					
	East to Landfill Site Road	80,000	80,000	690,000		690,000
	Area Municipality Charges	21,000	21,000	10,000		10,000
	Miscellaneous Construction	25,000	30,842	25,000		25,000
	General Resurfacing	450,000	450,000	525,000		525,000
	1979 Specific Projects	3,621,000	3,621,000	1,605,000		1,605,000
	AMOUNT TO BE MET FROM GENERAL LEVY	4,885,000	4,922,192	5,537,000		5,537,000



1979 CURRENT BUDGETSECTION: TRANSPORTATION

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>STUDIES &amp; GENERAL ACCOUNTS</u>					
	Structural Adequacy Testing	5,000	1,071	3,000		3,000
	Miscellaneous Land Purchase	50,000	50,000	50,000		50,000
	Systems Development	5,000	3,470	5,000		5,000
	Surveys	30,000	30,000	20,000		20,000
	Road Needs Study	40,000	40,000			
	Bridge and Culvert Study	20,000	20,000			
	Railway Safety Study	2,000				
	Priority Grade Separation Study	1,000				
	Consolidation of By-laws	15,000	15,000			
	Maintenance Management Development			4,000		4,000
	Snow Strategy Study			50,000		50,000
	Hatt Street Bypass Study			25,000		25,000
		<u>168,000</u>	<u>159,541</u>	<u>157,000</u>		<u>157,000</u>
	<u>VEHICLES AND EQUIPMENT</u>					
	Vehicle Operations	6,000		5,000		5,000
	Vehicle Insurance	19,800	19,500	21,600		21,600
	New Equipment	10,000	9,264	36,500		36,500
		<u>35,800</u>	<u>28,764</u>	<u>63,100</u>		<u>63,100</u>
	<u>STORM SEWERS</u>	<u>196,800</u>	<u>152,442</u>	<u>199,300</u>	<u>150,000</u>	<u>349,300</u>



1979 CURRENT BUDGETSECTION: TRANSPORTATION

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>DEBT CHARGES</u>	<u>2,650,000</u>	<u>2,649,954</u>	<u>2,395,000</u>	<u>          </u>	<u>2,395,000</u>
	<u>CAPITAL PROJECTS</u>					
	Upper James Street, Fennell Ave. to 300 m south of Limeridge Road (Section I)			880,000		880,000
	Burlington Street - Strathearne to Q.E.W.			<u>1,183,400</u>	<u>          </u>	<u>1,183,400</u>
				<u>2,063,400</u>	<u>          </u>	<u>2,063,400</u>



# SOCIAL AND FAMILY SERVICES





1979 CURRENT BUDGETSECTION: SUMMARY

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>EXPENDITURES</u>					
	Administration	2,321,870	2,230,073	2,310,150	(31,500)	2,278,650
	Systems	112,000	97,533	102,000		102,000
	Income Maintenance	16,410,060	15,941,634	18,479,740		18,479,740
	Special Income	1,197,870	1,264,968	1,350,500	(20,900)	1,329,600
	Day Care	2,155,700	2,100,169	2,269,150	25,100	2,294,250
	Special Services	1,566,980	1,566,896	1,777,000	(53,330)	1,723,670
		<u>23,764,480</u>	<u>23,201,273</u>	<u>26,288,540</u>	<u>(80,630)</u>	<u>26,207,910</u>
	<u>REVENUES</u>					
	Administration	1,132,790	1,040,463	1,125,980	(16,200)	1,109,780
	Systems	56,000	48,000	51,000		51,000
	Income Maintenance	12,981,650	12,633,574	14,635,820		14,635,820
	Special Income	959,850	1,012,007	1,081,960	(16,720)	1,065,240
	Day Care	1,717,880	1,698,991	1,815,320	20,080	1,835,400
	Special Services	1,120,790	1,147,572	1,332,100	(34,640)	1,297,460
		<u>17,968,960</u>	<u>17,580,607</u>	<u>20,042,180</u>	<u>(47,480)</u>	<u>19,994,700</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>5,795,520</u>	<u>5,620,666</u>	<u>6,246,360</u>	<u>(33,150)</u>	<u>6,213,210</u>



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## SECTION: ADMINISTRATION - SUMMARY

[illegible]



1979 CURRENT BUDGET

SECTION: ADMINISTRATION

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>EXPENDITURES</u>					
	Salaries & Wages	1,799,000	1,734,028	1,795,500		1,795,500
	Accumulated Sick Leave	17,650	17,650	18,000		18,000
	Employee Benefits	232,910	207,084	233,500		233,500
	Retirement Sick Leave	13,900	13,987	2,000		2,000
	Workmen's Compensation	17,340	17,328	18,000		18,000
	HMRP Deficiency	30,000	30,000	30,000	(30,000)	
	Chargeback - Personnel	17,950	17,950	19,200		19,200
	Chargeback - Legal	8,500	8,500	8,500		8,500
	Chargeback - Finance	36,200	36,200	38,300		38,300
	Travelling Expenses	62,210	54,611	60,000		60,000
		<u>2,235,660</u>	<u>2,137,338</u>	<u>2,223,000</u>	<u>(30,000)</u>	<u>2,193,000</u>
	<u>REVENUES</u>					
	Provincial Subsidy (50%)	<u>1,108,850</u>	<u>1,016,258</u>	<u>1,101,900</u>	<u>(15,000)</u>	<u>1,086,900</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u><u>1,126,810</u></u>	<u><u>1,121,080</u></u>	<u><u>1,121,100</u></u>	<u><u>(15,000)</u></u>	<u><u>1,106,100</u></u>



## PAGE 98

## SECTION: ADMINISTRATION

[illegible]





## PAGE 99

SECTION: ADMINISTRATION

[illegible]



## PAGE 100

## SECTION: SYSTEMS - SUMMARY

[illegible]



1979 CURRENT BUDGET

SECTION: INCOME MAINTENANCE - SUMMARY

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>EXPENDITURES</u>					
	General Welfare Assist. (80%)	14,653,450	13,837,401	16,245,690		16,245,690
	General Welfare Assist. (100%)	673,600	959,612	1,000,000		1,000,000
	Special Assist.-Low Income (50%)	105,990	108,680	117,800		117,800
	Special Assist.- G.W.A. (50%)	945,320	986,949	1,071,750		1,071,750
	Special Assist.-Low Income (100%)	2,460	57	2,000		2,000
	Special Assist.-G.W.A. (100%)	29,240	48,935	42,500		42,500
		<u>16,410,060</u>	<u>15,941,634</u>	<u>18,479,740</u>		<u>18,479,740</u>
	<u>REVENUES</u>					
	Provincial Subsidy - 50%	525,650	552,091	594,770		594,770
	Provincial Subsidy - 80%	11,750,700	11,074,469	12,996,550		12,996,550
	Provincial Subsidy - 100%	705,300	1,007,014	1,044,500		1,044,500
		<u>12,981,650</u>	<u>12,633,574</u>	<u>14,635,820</u>		<u>14,635,820</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>3,428,410</u>	<u>3,308,060</u>	<u>3,843,920</u>		<u>3,843,920</u>



## PAGE 102

## SECTION: INCOME MAINTENANCE

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>GENERAL WELFARE ASSISTANCE (80%)</u>					
	Basic Needs	14,300,000	13,536,364	15,873,000		15,873,000
	Special Diet	13,350	13,922	14,820		14,820
	Advanced Age	23,500	22,679	24,910		24,910
	Fuel	263,600	216,433	276,780		276,780
	Foster Children	53,000	48,003	56,180		56,180
		<u>14,653,450</u>	<u>13,837,401</u>	<u>16,245,690</u>		<u>16,245,690</u>
	<u>REVENUES</u>					
	Provincial Subsidy (80%)	<u>11,750,700</u>	<u>11,074,469</u>	<u>12,996,550</u>		<u>12,996,550</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>2,902,750</u>	<u>2,762,932</u>	<u>3,249,140</u>		<u>3,249,140</u>





## PAGE 103

## SECTION: INCOME MAINTENANCE

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>GENERAL WELFARE ASSISTANCE (100%)</u>					
	Non-Residents Basic Needs	<u>673,600</u>	<u>959,612</u>	<u>1,000,000</u>	<u>          </u>	<u>1,000,000</u>
	 <u>REVENUES</u>					
	Provincial Subsidy (100%)	<u>673,600</u>	<u>959,612</u>	<u>1,000,000</u>	<u>          </u>	<u>1,000,000</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	-0-	-0-	-0-		-0-



## PAGE 104

## SECTION: INCOME MAINTENANCE

[illegible]



## PAGE 105

SECTION: INCOME MAINTENANCE

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	SPECIAL ASSISTANCE - G.W.A. (50%)					
	<u>EXPENDITURES</u>					
	Shelter Shortfall	700,000	748,125	800,000		800,000
	Surgical Supplies	2,300	5,437	6,200		6,200
	Travel and Transportation	17,260	22,435	18,100		18,100
	Moving	27,330	25,192	28,400		28,400
	Funerals & Burials	21,880	20,796	28,800		28,800
	Optical Services	20,750	20,682	22,000		22,000
	Dentures	25,880	22,751	27,200		27,200
	Prosthetic Appliances	13,500	8,792	13,500		13,500
	Vocational Training	1,400	1,156	1,500		1,500
	Dental Services	60,000	71,520	70,000		70,000
	Household Appliances	34,700	24,300	34,700		34,700
	Other	20,320	15,763	21,350		21,350
		<u>945,320</u>	<u>986,949</u>	<u>1,071,750</u>		<u>1,071,750</u>
	<u>REVENUES</u>					
	Provincial Subsidy (50%)	<u>472,660</u>	<u>496,882</u>	<u>535,870</u>		<u>535,870</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>472,660</u>	<u>490,067</u>	<u>535,880</u>		<u>535,880</u>



## 1979 CURRENT BUDGET

SECTION: INCOME MAINTENANCE

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
SPECIAL ASSISTANCE - LOW INCOME (100%)						
<u>EXPENDITURES</u>						
	Prescribed Drugs	100		100		100
	Surgical Supplies	100		100		100
	Travel and Transportation	560		300		300
	Funerals & Burials	900		800		800
	Optical Services	100	57	100		100
	Dentures	200		100		100
	Prosthetic Appliances	100		100		100
	Vocational Training	100		100		100
	Other	300		300		300
		<u>2,460</u>	<u>57</u>	<u>2,000</u>		<u>2,000</u>
<u>REVENUES</u>						
	Provincial Subsidy (100%)	<u>2,460</u>	<u>57</u>	<u>2,000</u>		<u>2,000</u>
AMOUNT TO BE MET FROM GENERAL LEVY		-0-	-0-	-0-		-0-





## PAGE 107

SECTION: INCOME MAINTENANCE

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>SPECIAL ASSISTANCE - G.W.A. (100%)</u>					
	Shelter Shortfall	22,000	44,925	38,000		38,000
	Surgical Supplies	100		100		100
	Travel and Transportation	500	399	400		400
	Moving	770	270	300		300
	Funerals & Burials	1,800	1,459	1,500		1,500
	Optical Services	900	208	300		300
	Dental Services	950	1,387	1,400		1,400
	Prosthetic Appliances	170	111	200		200
	Vocational Training	250	5	100		100
	Other	1,800	171	200		200
		<u>29,240</u>	<u>48,935</u>	<u>42,500</u>		<u>42,500</u>
	<u>REVENUES</u>					
	Provincial Subsidy (100%)	<u>29,240</u>	<u>47,345</u>	<u>42,500</u>		<u>42,500</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	-0-	1,590	-0-		-0-



1979 CURRENT BUDGETSECTION: SPECIAL INCOME - SUMMARY

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>EXPENDITURES</u>					
	Supplementary Aid (80%)	1,190,100	1,258,054	1,342,700	(20,900)	1,321,800
	Supplementary Aid (100%)	7,770	6,914	7,800		7,800
		<u>1,197,870</u>	<u>1,264,968</u>	<u>1,350,500</u>	<u>(20,900)</u>	<u>1,329,600</u>
	<u>REVENUES</u>					
	Provincial Subsidy (80%)	952,080	1,005,070	1,074,160	(16,720)	1,057,440
	Provincial Subsidy (100%)	7,770	6,937	7,800		7,800
		<u>959,850</u>	<u>1,012,007</u>	<u>1,081,960</u>	<u>(16,720)</u>	<u>1,065,240</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>238,020</u>	<u>252,961</u>	<u>268,540</u>	<u>(4,180)</u>	<u>264,360</u>



## PAGE 109

## SECTION: SPECIAL INCOME

[illegible]



1979 CURRENT BUDGET

SECTION: SPECIAL INCOME

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>SUPPLEMENTARY AID (100%)</u>					
	Shelter	5,700	6,494	5,700		5,700
	Surgical Supplies	100		100		100
	Funerals & Burials	900	130	900		900
	Optical Services	100		100		100
	Dentures	400		400		400
	Other	570	290	600		600
		<u>7,770</u>	<u>6,914</u>	<u>7,800</u>		<u>7,800</u>
	<u>REVENUE</u>					
	Provincial Subsidy (100%)	<u>7,770</u>	<u>6,937</u>	<u>7,800</u>		<u>7,800</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	-0-	(23)	-0-		-0-





## PAGE 111

## SECTION: DAY CARE - SUMMARY

[illegible]



## PAGE 112

SECTION: DAY CARE

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	DIVISIONAL ADMINISTRATION					
	Salaries & Wages	32,500	30,071	33,000		33,000
	Employee Benefits	4,760	3,045	4,300		4,300
	Office Supplies	700	644	750		750
	Travelling Expenses	450	482	550		550
	Staff Training	200	190	250		250
		<u>38,610</u>	<u>34,432</u>	<u>38,850</u>		<u>38,850</u>
	REVENUES					
	Provincial Subsidy (80%)	<u>30,890</u>	<u>27,895</u>	<u>31,080</u>		<u>31,080</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>7,720</u>	<u>6,537</u>	<u>7,770</u>		<u>7,770</u>



1979 CURRENT BUDGETSECTION: DAY CARE

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>LICENSED NURSERIES</u>					
	Service (Existing)	1,354,000	1,349,881	1,442,240	(35,000)	1,407,240
	Service (New)				24,600	24,600
	Salaries & Wages	47,960	43,747	54,670		54,670
	Employee Benefits	7,020	4,532	8,200		8,200
	Office Supplies	2,100	2,009	2,100		2,100
	Travelling	900	625	900		900
	Staff Training	150		200		200
		<u>1,412,130</u>	<u>1,400,794</u>	<u>1,508,310</u>	<u>(10,400)</u>	<u>1,497,910</u>
	<u>REVENUES</u>					
	Provincial Subsidy (80%)	<u>1,123,020</u>	<u>1,133,834</u>	<u>1,206,650</u>	<u>(8,320)</u>	<u>1,198,330</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>289,110</u>	<u>266,960</u>	<u>301,660</u>	<u>(2,080)</u>	<u>299,580</u>



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## 1979 CURRENT BUDGET

SECTION: DAY CARE

[illegible]





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## 1979 CURRENT BUDGET

SECTION: DAY CARE

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>RED HILL CHILDRENS CENTRE - SUMMARY</u>					
	Teaching Programme	200,190	187,336	214,000		214,000
	Transportation - Children	16,160	14,477	17,000		17,000
	Repairs & Maintenance	47,130	41,146	49,600		49,600
	Dietary Services	38,670	38,100	41,360		41,360
	Administration	12,140	12,294	13,280		13,280
	Recoveries	(23,000)	(30,090)	(23,500)		(23,500)
		<u>291,290</u>	<u>263,263</u>	<u>311,740</u>		<u>311,740</u>
	<u>REVENUES</u>					
	Provincial Subsidy (80%)	<u>233,030</u>	<u>213,340</u>	<u>249,390</u>		<u>249,390</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>58,260</u>	<u>49,923</u>	<u>62,350</u>		<u>62,350</u>



1979 CURRENT BUDGETSECTION: SPECIAL SERVICES - SUMMARY

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>EXPENDITURES</u>					
	Hostels & Lodging Homes	639,130	686,538	796,920	4,090	801,010
	Home Makers & Nursing Services	208,050	204,839	231,830	13,780	245,610
	Counselling	265,470	255,723	296,940	(19,480)	277,460
	Nursing Homes	36,000	33,263	36,000		36,000
	Group Homes	40,000	14,007	11,840		11,840
	Staff Training	4,300	4,319	4,800	1,200	6,000
	Conferences & Conventions	3,000	1,784	3,000	(1,200)	1,800
	Jewish Home For the Aged	2,280	2,280	2,280	(2,280)	
	Christmas Registry	1,990	1,402	2,000		2,000
	Project Lonar	121,210	120,966	122,400		122,400
	Helping Hands	244,000	240,226	267,440	(49,440)	218,000
	Memberships & Subscriptions	1,550	1,549	1,550		1,550
		<u>1,566,980</u>	<u>1,566,896</u>	<u>1,777,000</u>	<u>(53,330)</u>	<u>1,723,670</u>
	<u>REVENUES</u>					
	Provincial Subsidy (50%)	155,270	139,131	155,890	(10,340)	145,550
	Provincial Subsidy (80%)	956,130	964,013	1,132,680	(24,300)	1,108,380
	Provincial Subsidy (100%)	9,390	40,857	43,530		43,530
	Recoveries		3,571			
		<u>1,120,790</u>	<u>1,147,572</u>	<u>1,332,100</u>	<u>(34,640)</u>	<u>1,297,460</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>446,190</u>	<u>419,324</u>	<u>444,900</u>	<u>(18,690)</u>	<u>426,210</u>



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## 1979 CURRENT BUDGET

SECTION: SPECIAL SERVICES

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>HOSTELS &amp; LODGING HOMES EXPENDITURES</u>					
	Lodging Homes (80%)	214,310	289,133	324,710	4,090	328,800
	Hostels (80%)	374,140	328,243	397,080		397,080
	Personal Needs (80%)	41,290	49,092	52,800		52,800
	Hostels (100%)	8,090	15,934	18,030		18,030
	Personal Needs (100%)	1,300	4,136	4,300		4,300
		<u>639,130</u>	<u>686,538</u>	<u>796,920</u>	<u>4,090</u>	<u>801,010</u>
	<u>REVENUES</u>					
	Provincial Subsidy (80%)	503,790	533,174	619,670	3,270	622,940
	Provincial Subsidy (100%)	9,390	20,070	22,330		22,330
		<u>513,180</u>	<u>553,244</u>	<u>642,000</u>	<u>3,270</u>	<u>645,270</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>125,950</u>	<u>133,294</u>	<u>154,920</u>	<u>820</u>	<u>155,740</u>



## PAGE 118

## SECTION: SPECIAL SERVICES

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	HOMEMAKERS & NURSING SERVICES					
	Visiting Homemakers	195,550	193,680	219,690	12,960	232,650
	Red Cross Homemakers	5,950	5,350	5,350		5,350
	Victorian Order of Nurses	6,420	5,809	6,660	820	7,480
	St. Elizabeth's Nurses	130		130		130
		<u>208,050</u>	<u>204,839</u>	<u>231,830</u>	<u>13,780</u>	<u>245,610</u>
	REVENUES					
	Provincial Subsidy (80%)	<u>166,440</u>	<u>161,695</u>	<u>185,460</u>	<u>11,020</u>	<u>196,480</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>41,610</u>	<u>43,144</u>	<u>46,370</u>	<u>2,760</u>	<u>49,130</u>





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SECTION: SPECIAL SERVICES

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>COUNSELLING</u>					
	F.S.A. - Non Case Oriented	9,160	9,157	9,710		9,710
	- H.P.H. Life Skills	9,690	9,688	10,270		10,270
	- Family Life	88,680	79,223	89,600		89,600
	- Individual & Group	109,500	109,214	116,150		116,150
	John Howard Society	12,480	12,483	13,250		13,250
	Big Brothers Association	25,550	25,546	45,480	(19,480)	26,000
	Catholic Social Services	10,410	10,412	12,480		12,480
		<u>265,470</u>	<u>255,723</u>	<u>296,940</u>	<u>(19,480)</u>	<u>277,460</u>
	<u>REVENUES</u>					
	Provincial Subsidy (50%)	<u>132,730</u>	<u>129,998</u>	<u>148,470</u>	<u>(9,740)</u>	<u>138,730</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>132,740</u>	<u>125,725</u>	<u>148,470</u>	<u>(9,740)</u>	<u>138,730</u>



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1979 CURRENT BUDGET

SECTION: SPECIAL SERVICES

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>NURSING HOMES</u>					
	Expenditure - Nursing Homes	36,000	33,263	36,000		36,000
	<u>REVENUES</u>					
	Provincial Subsidy (80%)	21,200	5,974	11,840		11,840
	Provincial Subsidy (100%)		20,787	21,200		21,200
		21,200	26,761	33,040		33,040
	AMOUNT TO BE MET FROM GENERAL LEVY	14,800	6,502	2,960		2,960



## DEPARTMENT: SOCIAL SERVICES PAGE 121

SECTION: SPECIAL SERVICES

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>GROUP HOMES</u>					
	Expenditures - Group Homes	<u>40,000</u>	<u>14,007</u>	<u>11,840</u>	<u>          </u>	<u>11,840</u>
	 <u>REVENUES</u>					
	Provincial Subsidy (50%)	<u>21,040</u>	<u>8,241</u>	<u>5,920</u>	<u>          </u>	<u>5,920</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>18,960</u>	<u>5,766</u>	<u>5,920</u>	<u>          </u>	<u>5,920</u>



## 1979 CURRENT BUDGET

SECTION: SPECIAL SERVICES

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>STAFF TRAINING &amp; CONFERENCES</u>					
	Staff Training	4,300	4,319	4,800	1,200	6,000
	Conferences & Conventions	3,000	1,784	3,000	(1,200)	1,800
		<u>7,300</u>	<u>6,103</u>	<u>7,800</u>		<u>7,800</u>
	 <u>REVENUES</u>					
	Provincial Subsidy (50%)	1,500	892	1,500	(600)	900
	Provincial Subsidy (80%)	3,440	3,455	3,840	960	4,800
		<u>4,940</u>	<u>4,347</u>	<u>5,340</u>	<u>360</u>	<u>5,700</u>
	 AMOUNT TO BE MET FROM GENERAL LEVY	<u>2,360</u>	<u>1,756</u>	<u>2,460</u>	<u>(360)</u>	<u>2,100</u>





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## SECTION: SPECIAL SERVICES

[illegible]



DEPARTMENT: SOCIAL SERVICES PAGE 124

## SECTION: SPECIAL SERVICES

[illegible]



## 1979 CURRENT BUDGET

SECTION: SPECIAL SERVICES

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>PROJECT LONAR</u>					
	Expenditures - Project Lonar	<u>121,210</u>	<u>120,966</u>	<u>122,400</u>	<u>          </u>	<u>122,400</u>
	<u>REVENUES</u>					
	Provincial Subsidy (80%)	<u>96,970</u>	<u>92,947</u>	<u>97,920</u>	<u>          </u>	<u>97,920</u>
	Recoveries		<u>3,571</u>			
		<u>96,970</u>	<u>96,518</u>	<u>97,920</u>	<u>          </u>	<u>97,920</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>24,240</u>	<u>24,448</u>	<u>24,480</u>	<u>          </u>	<u>24,480</u>



1979 CURRENT BUDGET

SECTION: SPECIAL SERVICES

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>HELPING HANDS</u>					
	Expenditures - Helping Hands	<u>244,000</u>	<u>240,226</u>	<u>267,440</u>	<u>(49,440)</u>	<u>218,000</u>
	<u>REVENUES</u>					
	Provincial Subsidy (80%)	<u>164,290</u>	<u>166,768</u>	<u>213,950</u>	<u>(39,550)</u>	<u>174,400</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>79,710</u>	<u>73,458</u>	<u>53,490</u>	<u>(9,890)</u>	<u>43,600</u>





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## SECTION: SPECIAL SERVICES

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# MACASSA LODGE



1979 CURRENT BUDGETSECTION: SUMMARY

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
5341-	<u>EXPENDITURES</u>					
01	General Administration	392,280	369,492	269,800		269,800
02	Residents Social Services	104,300	102,262	106,100		106,100
03	Dietary Services	615,100	595,475	672,600		672,600
04	Medical & Nursing Services	1,667,940	1,576,306	1,830,200		1,830,200
06	Housekeeping Services	421,700	388,393	436,400		436,400
07	Laundry & Linen	159,400	164,993	177,800		177,800
08	Funeral & Burial	800	365	800		800
09	Property - Operations & Maintenance	305,700	312,222	330,100		330,100
10	Community & Private Foster Home Care	2,200	830	2,400		2,400
11	Outreach Program - Provincial	64,200	53,042	64,200		64,200
12	Outreach Program - Federal		29,928			
		<u>3,733,620</u>	<u>3,593,308</u>	<u>3,890,400</u>		<u>3,890,400</u>
	<u>REVENUES</u>					
	Provincial Subsidies	2,089,220	1,951,937	2,031,010		2,031,010
	Residents Contribution	1,139,400	1,191,667	1,324,560		1,324,560
	Outreach Program - Federal		29,341			
		<u>3,228,620</u>	<u>3,172,941</u>	<u>3,355,570</u>		<u>3,355,570</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>505,000</u>	<u>420,363</u>	<u>534,830</u>		<u>534,830</u>



1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
5341	<u>GENERAL ADMINISTRATION</u>					
0101	Salaries & Wages	90,200	87,518	95,500		95,500
	Employee Benefits	13,500	12,836	13,400		13,400
	Accumulated Sick Leave	6,200	6,200	1,500		1,500
0113	HMRP Deficiency	1,200	1,200			
0111	Communications	7,900	7,129	9,800		9,800
0119	Purchased Services	2,200	2,193	2,400		2,400
0121	Postage,Printing & Stationery	2,600	2,755	2,800		2,800
0125	Chargebacks - Personnel	30,300	30,300	31,800		31,800
0126	Chargebacks - Solicitor	3,500	3,500	3,700		3,700
0127	Chargebacks - Finance	51,800	51,700	54,100		54,100
0131	Repairs & Maint. - Equip.	500	181	500		500
0142	Debt Charges	12,320		50,000		50,000
0143	Insurance	1,000	1,000	800		800
0178	Heating System	125,600	125,600			
0179	Furniture	40,000	35,506			
0191	Travelling & Conventions	2,600	1,007	2,600		2,600
0198	Other	860	867	900		900
		<u>392,280</u>	<u>369,492</u>	<u>269,800</u>		<u>269,800</u>
	<u>RESIDENTS SOCIAL SERVICES</u>					
0201	Salaries & Wages	75,300	73,692	80,100		80,100
	Employee Benefits	11,300	10,376	11,200		11,200
0213	HMRP Deficiency	2,400	2,400			
0223	Hobby Crafts	400	401	400		400
0224	Recreation/Entertainment	1,900	2,001	1,900		1,900
0227	Clothing	11,000	11,332	11,000		11,000
0229	Other	900	901	900		900
0231	Repairs & Maint. - Equipment	1,000	1,110	500		500
0298	Comfort Money	100	49	100		100
		<u>104,300</u>	<u>102,262</u>	<u>106,100</u>		<u>106,100</u>





1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET	
		BUDGET	ACTUAL	EXISTING	TOTAL
5341	<u>DIETARY SERVICES</u>				
0301	Salaries & Wages	295,900	280,140	327,500	327,500
	Employee Benefits	38,700	36,528	44,600	44,600
0313	HMRP Deficiency	4,700	4,700		
0329	Supplies	15,700	15,790	16,000	16,000
0331	Repairs & Maint. - Equipment	300		300	300
0361	Raw Food Costs	261,800	269,338	301,000	301,000
0375	Equipment	2,400	1,710		
0376	Replacement - Utensils	4,200	4,460	4,800	4,800
0398	Table Accessories	400	213	400	400
0399	Recoveries	(9,000)	(17,404)	(22,000)	(22,000)
		<u>615,100</u>	<u>595,475</u>	<u>672,600</u>	<u>672,600</u>
	<u>MEDICAL AND NURSING SERVICES</u>				
0401	Salaries & Wages	1,418,300	1,363,005	1,579,400	1,579,400
	Employee Benefits	199,400	176,293	208,500	208,500
0413	HMRP Deficiency	4,200	4,200		
0419	Transportation of Patients	9,000	6,966	9,000	9,000
0423	Drugs/Medical/Nursing Supplies	9,500	5,710	9,500	9,500
0431	Repairs & Maint. Equipment	200	43	200	200
0442	Insurance	1,400	1,400	1,500	1,500
0451	Home Physician	14,540	8,751	12,500	12,500
0475	Equipment	1,800	1,113		
0498	Other	9,600	8,825	9,600	9,600
		<u>1,667,940</u>	<u>1,576,306</u>	<u>1,830,200</u>	<u>1,830,200</u>



1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
5341	<u>HOUSEKEEPING SERVICES</u>					
0601	Salaries & Wages	332,900	313,332	358,600		358,600
	Employee Benefits	45,200	40,642	46,700		46,700
0613	HMRP Deficiency	3,200	3,200			
0619	Purchased Services	12,000	6,591	12,000		12,000
0629	Miscellaneous Supplies	21,200	19,299	18,900		18,900
0631	Repairs & Maint. - Equipment	200		200		200
0679	Equipment	7,000	5,329			
		<u>421,700</u>	<u>388,393</u>	<u>436,400</u>		<u>436,400</u>
	<u>LAUNDRY &amp; LINENS</u>					
0701	Salaries & Wages	31,400	33,166	33,500		33,500
	Employee Benefits	4,700	4,097	4,700		4,700
0713	HMRP Deficiency	2,900	2,900			
0719	Purchased Services	105,000	110,335	124,000		124,000
0727	Uniforms	3,300	3,830	3,300		3,300
0729	Miscellaneous	900	441	900		900
0731	Repairs & Maint. - Equipment	100	114	100		100
0775	Equipment	300				
0776	Replacement - Bedding & Linen	10,800	10,110	11,300		11,300
		<u>159,400</u>	<u>164,993</u>	<u>177,800</u>		<u>177,800</u>



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## SECTION:

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
5341	<u>FUNERAL &amp; BURIAL</u>					
0859	Burials	800	365	800		800
	<u>PROPERTY - OPERATIONS &amp; MAINTENANCE</u>					
0901	Salaries & Wages	115,700	109,187	123,200		123,200
	Employee Benefits	16,800	15,471	17,300		17,300
0913	HMRP Deficiency	1,400	1,400			
0914	Utilities	91,200	102,743	102,400		102,400
0915	Purchased Services	11,000	16,323	11,900		11,900
0931	Reps. & Maint. - Equipment	5,300	4,192	6,600		6,600
0933	Reps. & Maint. - Building	42,900	41,246	47,500		47,500
0942	Insurance	12,100	12,100	11,400		11,400
0998	Other	9,300	9,560	9,800		9,800
		305,700	312,222	330,100		330,100



1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
5341 1019	COMMUNITY & PRIVATE FOSTER HOME CARE SERVICE	2,200	830	2,400		2,400
	<u>OUTREACH PROGRAM - PROVINCIAL</u>					
1101	Salaries & Wages & Benefits	55,500	45,208	55,500		55,500
1111	Telephone	100	120	100		100
1121	Postage	100	50	100		100
1129	Material & Supplies	400	2,186	400		400
1161	Raw Food Costs		1,770			
1184	Equipment & Rentals	100	4	100		100
1191	Transportation & Travelling	8,000	3,704	8,000		8,000
		<u>64,200</u>	<u>53,042</u>	<u>64,200</u>		<u>64,200</u>
	<u>OUTREACH PROGRAM - FEDERAL</u>		<u>29,928</u>			





# WENTWORTH LODGE



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## SECTION: SUMMARY

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
4341	<u>EXPENDITURES</u>					
01	Administration	141,600	137,171	146,340		146,340
02	Social Services	53,200	39,628	50,680		50,680
03	Dietary Services	262,900	252,975	273,860		273,860
04	Nursing Services	741,600	739,412	809,550		809,550
06	Housekeeping	162,600	157,747	175,350		175,350
07	Laundry Services	70,100	70,573	76,610		76,610
08	Funeral & Flowers	2,200	1,445	2,500		2,500
09	Maintenance Services	114,600	113,515	122,000	30,000	152,000
13	Capital	63,200	61,539			
14	Debt Charges	30,900	30,920	30,360		30,360
		<u>1,642,900</u>	<u>1,604,925</u>	<u>1,687,250</u>	<u>30,000</u>	<u>1,717,250</u>
	<u>REVENUES</u>					
	Provincial Subsidies	548,600	542,463	626,420		626,420
	Residents Contribution	932,500	905,717	939,440		939,440
		<u>1,481,100</u>	<u>1,448,180</u>	<u>1,565,860</u>		<u>1,565,860</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>161,800</u>	<u>156,745</u>	<u>121,390</u>	<u>30,000</u>	<u>151,390</u>



1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
4341	<u>GENERAL ADMINISTRATION</u>					
0101	Salaries	82,000	80,274	87,270		87,270
0104	Employee Benefits	12,800	12,496	12,250		12,250
0111	Communications	2,500	2,397	2,790		2,790
0119	Purchased Services	1,800		1,800		1,800
0121	Printing & Stationery	1,000	1,201	1,500		1,500
0125	Chargebacks - Personnel	16,200	16,200	16,200		16,200
0126	Chargebacks - Solicitor	1,100	1,100	1,100		1,100
0127	Chargebacks - Finance	19,400	19,400	19,400		19,400
0131	Equipment - Operation Maint.	500	429	480		480
0142	Insurance	1,000	1,000	50		50
0191	Travelling & Taxi	1,000	1,436	1,600		1,600
0195	Conference	1,900	986	1,500		1,500
0198	Other	400	252	400		400
		<u>141,600</u>	<u>137,171</u>	<u>146,340</u>		<u>146,340</u>
	<u>RESIDENTS SOCIAL SERVICES</u>					
0201	Salaries	42,600	31,389	40,410		40,410
0204	Employee Benefits	6,100	3,797	5,670		5,670
0223	Hobby & Craft Supplies	1,500	1,081	1,200		1,200
0224	Recreation & Entertainment	800	898	880		880
0229	Paper Products	3,600	3,426	3,520		3,520
0231	Equipment - Operation Maint.	500	339	500		500
0299	Expenditure Recoveries	(1,900)	(1,302)	(1,500)		(1,500)
		<u>53,200</u>	<u>39,628</u>	<u>50,680</u>		<u>50,680</u>



1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
4341	<u>DIETARY SERVICES</u>					
0301	Salaries	142,300	142,205	149,210		149,210
0304	Employee Benefits	17,800	17,846	20,940		20,940
0329	Miscellaneous Supplies	4,900	4,903	4,730		4,730
0331	Equipment Maintenance	200	229	250		250
0361	Raw Food	106,500	100,320	110,330		110,330
0376	Replacement Dishes	2,500	1,922	2,300		2,300
0379	Replacements	1,500		1,600		1,600
0399	Expenditure - Recoveries	(12,800)	(14,450)	(15,500)		(15,500)
		<u>262,900</u>	<u>252,975</u>	<u>273,860</u>		<u>273,860</u>
	<u>MEDICAL NURSING SERVICES</u>					
0401	Salaries	646,700	655,802	698,590		698,590
0404	Employee Benefits	84,600	74,889	97,630		97,630
0428	Medical Nursing Supplies	2,900	2,992	2,840		2,840
0429	Drugs	1,900	969	1,330		1,330
0431	Equipment - Maintenance	100	42	100		100
0442	Insurance	1,300	1,300	1,430		1,430
0451	Home Physician	3,300	3,276	6,930		6,930
0479	Replacements	300	43	200		200
0498	Other	500	99	500		500
		<u>741,600</u>	<u>739,412</u>	<u>809,550</u>		<u>809,550</u>





1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
4341	<u>HOUSEKEEPING SERVICES</u>					
0601	Salaries	139,100	135,385	149,840		149,840
0604	Employee Benefits	18,900	18,268	21,030		21,030
0619	Purchased Services	400	444	430		430
0627	Uniforms	300	299	300		300
0629	Cleaning Supplies	3,200	2,714	3,000		3,000
0631	Equipment - Maintenance	100	124	150		150
0679	Replacements	500	410	500		500
0698	Other	100	105	100		100
		<u>162,600</u>	<u>157,747</u>	<u>175,350</u>		<u>175,350</u>
	<u>LAUNDRY &amp; LINEN SERVICES</u>					
0701	Salaries	15,500	13,927	16,650		16,650
0704	Employee Benefits	1,100	813	2,340		2,340
0719	Purchased Services	49,700	52,072	54,320		54,320
0729	Miscellaneous Supplies	100	95	200		200
0731	Equipment - Maintenance	100	56	100		100
0776	Bedding - Linen	3,600	3,610	3,000		3,000
		<u>70,100</u>	<u>70,573</u>	<u>76,610</u>		<u>76,610</u>



1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
4341	<u>FUNERAL &amp; BURIAL</u>					
0850	Flowers	400	545	500		500
0859	Burials	1,800	900	2,000		2,000
		<u>2,200</u>	<u>1,445</u>	<u>2,500</u>		<u>2,500</u>
	<u>MAINTENANCE</u>					
0901	Salaries	29,200	28,089	31,750		31,750
0904	Employee Benefits	4,500	4,082	4,460		4,460
0914	Light & Power	46,400	48,804	52,090		52,090
0918	Garbage Collection	1,300	1,416	1,280		1,280
0931	Maintenance - Equipment	10,000	10,683	11,550		11,550
0932	Maintenance - Ground	2,000	2,171	2,250		2,250
0933	Maintenance - Buildings	11,500	8,647	9,130	30,000	39,130
0942	Insurance	9,200	9,200	8,990		8,990
0998	Other	500	423	500		500
		<u>114,600</u>	<u>113,515</u>	<u>122,000</u>	<u>30,000</u>	<u>152,000</u>
	<u>CAPITAL ITEMS</u>					
1398	Miscellaneous	63,200	61,539			
	<u>DEBT CHARGES</u>					
1421	Debt Charges	30,900	30,920	30,360		30,360



# CHILDREN'S AID



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## SECTION: \_\_\_\_\_

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DARTS



## DEPARTMENT: DARTS PAGE 140

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## SECTION: \_\_\_\_\_

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# REGIONAL TRANSIT



## THE REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

DEPARTMENT: TRANSIT COMMISSION

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1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>EXPENDITURES</u>					
	Hamilton Street Railway	17,971,500	17,552,988	19,949,255	484,745	20,434,000
	Canada Coach Lines	4,826,432	4,645,123	4,845,546	(230,550)	4,614,996
		<u>22,797,932</u>	<u>22,198,111</u>	<u>24,794,801</u>	<u>254,195</u>	<u>25,048,996</u>
	<u>REVENUES</u>					
	Hamilton Street Railway	8,901,250	9,141,735	9,257,760	242,240	9,500,000
	Canada Coach Lines	4,002,752	4,001,567	4,094,275	(103,143)	3,991,132
		<u>12,904,002</u>	<u>13,143,302</u>	<u>13,352,035</u>	<u>139,097</u>	<u>13,491,132</u>
	Deficit before subsidies	9,893,930	9,054,809	11,442,766	115,098	11,557,864
	LESS: MTC Subsidies	2,978,225	3,123,851	3,518,395	34,171	3,552,566
		<u>6,915,705</u>	<u>5,930,958</u>	<u>7,924,371</u>	<u>80,927</u>	<u>8,005,298</u>
	<u>ALLOCATION OF DEFICIT</u>					
	Urban Transit Area	5,876,862	5,101,406	6,950,874		6,950,874
	Special Agreements	503,643	418,792	409,880	80,927	490,807
	General Levy	535,200	410,759	563,617		563,617
		<u>6,915,705</u>	<u>5,930,957</u>	<u>7,924,371</u>	<u>80,927</u>	<u>8,005,298</u>





1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>SPECIAL AGREEMENTS - ROUTE DEFICITS</u>					
	Ancaster	47,188	34,220	42,713	(12,968)	29,745
	Dundas	140,880	138,178	163,428	( 2,702)	160,726
	Flamborough	26,791	15,192	23,438	(11,599)	11,839
	Glanbrook	14,286	3,237			
	Hamilton (Mount Hope)	58,479	55,498	7,595	( 42)	7,553
	Stoney Creek	216,019	172,467	253,633	(42,552)	210,081
		<u>503,643</u>	<u>418,792</u>	<u>490,807</u>	<u>(70,863)</u>	<u>419,944</u>
	LESS: PRIOR YEARS SURPLUS	(64,475)	(64,475)			
		<u>439,168</u>	<u>354,317</u>	<u>490,807</u>	<u>(70,863)</u>	<u>419,944</u>
	<u>URBAN TRANSIT AREA</u>					
	Levy - City of Hamilton	5,471,305	5,471,305	5,873,547		5,873,547
	Transfer From Reserve	88,084		730,000		730,000
	Transfer To Reserve		(687,372)			
	General Support Grant	317,473	317,473	347,327		347,327
		<u>5,876,862</u>	<u>5,101,406</u>	<u>6,950,874</u>		<u>6,950,874</u>



# HEALTH SERVICES



1979 CURRENT BUDGET

SECTION: SUMMARY - HEALTH SERVICES

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
<u>EXPENDITURES</u>						
<u>PROVINCIAL/REGIONAL PROGRAMS</u>						
	Expenditure Summary - Gen. Program	2,910,000	2,790,759	2,979,040	1,700	2,980,740
	Mosquito Control	22,500	16,386	22,700		22,700
		<u>2,932,500</u>	<u>2,807,145</u>	<u>3,001,740</u>	<u>1,700</u>	<u>3,003,440</u>
<u>PROVINCIAL PROGRAMS - 100%</u>						
	Planned Parenthood	99,300	81,632	89,800		89,800
	Mental Health	634,600	625,254	666,300		666,300
		<u>733,900</u>	<u>706,886</u>	<u>756,100</u>		<u>756,100</u>
<u>SHARED PROGRAM HAMILTON &amp; PROVINCE</u>						
	Dental Treatment	229,500	254,964	283,360		283,360
	TOTAL HEALTH SERVICE EXPENDITURE	<u>3,895,900</u>	<u>3,768,995</u>	<u>4,041,200</u>	<u>1,700</u>	<u>4,042,900</u>
<u>REVENUES</u>						
	Revenue Summary - General Program	2,199,500	2,094,952	2,254,500		2,254,500
	Mosquito Control - 75% Province	16,900	5,931	17,000		17,000
	Subsidies - 100% Province	733,900	706,886	756,100		756,100
	Shared - Province & City of Hamilton	229,500	256,688	283,360		283,360
		<u>3,179,800</u>	<u>3,064,457</u>	<u>3,310,960</u>		<u>3,310,960</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>716,100</u>	<u>704,538</u>	<u>730,240</u>	<u>1,700</u>	<u>731,940</u>



THE REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1979 CURRENT BUDGET

DEPARTMENT: HEALTH

PAGE 144

SECTION: SUMMARY - GENERAL PROGRAMS

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>PROVINCIAL/REGIONAL PROGRAMS</u>					
	<u>EXPENDITURES</u>					
	Administration	584,455	555,076	515,940	(2,800)	513,140
	Public Health Dental Service	133,070	121,658	132,400		132,400
	Public Health Nursing Service	1,680,967	1,620,380	1,777,900	4,500	1,782,400
	Public Health Inspec. Service	511,508	493,645	509,000		509,000
	Septic Tank - Land Severance			43,800		43,800
		<u>2,910,000</u>	<u>2,790,759</u>	<u>2,979,040</u>	<u>1,700</u>	<u>2,980,740</u>
	<u>REVENUES</u>					
	<u>PROVINCIAL GRANTS &amp; SUBSIDIES</u>					
	Operating - 75%	2,088,500	2,051,748	2,171,800		2,171,800
	Sick Leave Payment - 75%	42,200	25,319	15,900		15,900
	HMRP Deficiency - 75%	51,800				
	Home Care Program			20,000		20,000
		<u>2,182,500</u>	<u>2,077,067</u>	<u>2,207,700</u>		<u>2,207,700</u>
	<u>FÉES</u>					
	Septic Tank/Land Severance	15,000	15,000	43,800		43,800
	Immunization	2,000	2,885	3,000		3,000
		<u>17,000</u>	<u>17,885</u>	<u>46,800</u>		<u>46,800</u>
	TOTAL REVENUES	<u>2,199,500</u>	<u>2,094,952</u>	<u>2,254,500</u>		<u>2,254,500</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>710,500</u>	<u>695,807</u>	<u>724,540</u>	<u>1,700</u>	<u>726,240</u>





1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
7321	<u>ADMINISTRATION</u>					
2001	Salaries & Wages	227,755	201,980	193,500	(15,000)	178,500
2004	Employee Benefits	40,300	35,280	25,200	( 1,900)	23,300
2011	Telephones & Telegrams	27,370	27,253	27,500	2,500	30,000
2012	Advertising	2,710	2,700	500		500
2013	HMRP Deficiency	69,000	69,000			
2019	Contractual Services - Janitor	6,000	5,911	6,000		6,000
2021	Office Supplies & Stationery	28,900	28,426	28,900		28,900
2022	Cleaning Supplies - Janitor	200	111	200		200
2024	Books & Library	220	218	600		600
2029	Materials & Supplies - Other	1,210	1,208			
2036	Repairs & Maintenance	500	18,914	500	1,000	1,500
2042	Insurance	17,200	17,200	15,950		15,950
2049	Fin. Chgs. - Audit, Acct'g, Legal	35,600	35,600	35,600		35,600
2051	Board Fees	6,000	4,600	6,000		6,000
2061	General Contingency	<u>156,300</u>	<u>156,300</u>	75,940		75,940
2071	Office Equipment	4,200	1,986	1,850		1,850
2074	Furnishings	600	549	600		600
2086	Rental - Office Buildings	106,290	92,756	87,550	10,600	98,150
2091	Conferences & Workshops	4,400	3,721	4,000		4,000
2092	Travelling & Expenses	500	429	550		550
2093	Memberships & Subscriptions	1,600	1,517	1,600		1,600
2094	Educational Courses	300	170	400		400
2098	Parking Expense	3,600	5,547	3,000		3,000
		<u>584,455</u>	<u>555,076</u>	<u>515,940</u>	<u>(2,800)</u>	<u>513,140</u>



## 1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
7321	<u>PUBLIC HEALTH - DENTAL SERVICES</u>					
2301	Salaries & Wages	99,510	93,165	99,000		99,000
	Employee Benefits	14,900	10,910	12,900		12,900
2311	Telephone & Telegrams	720	641	700		700
2321	Office Supplies & Stationery	465	302	1,500		1,500
2322	Laundry	540	536	100		100
2323	Operating Supplies	8,000	7,913	8,500		8,500
2327	Uniforms, Clothing & Access.	1,000	791	500		500
2375	Operating Equipment	3,235	3,230	4,500		4,500
2391	Conferences & Workshops	900	427	900		900
2392	Travelling & Expenses	3,800	3,743	3,800		3,800
		<u>133,070</u>	<u>121,658</u>	<u>132,400</u>		<u>132,400</u>
	<u>PUBLIC HEALTH NURSING SERVICES</u>					
2401	Salaries & Wages	1,397,580	1,354,680	1,495,400		1,495,400
	Accumulated Sick Leave	33,700	30,833	14,100		14,100
	Employee Benefits	165,850	157,343	188,300		188,300
2421	Office Supplies & Stationery	1,400	1,097	1,500		1,500
2422	Laundry	2,700	2,554	2,700		2,700
2427	Uniforms, Clothing & Accessories	800	797	800		800
2428	Surgical & Medical Supplies	11,950	10,995	11,200		11,200
2451	Examiners Fees Audiometric	1,500	844	1,500		1,500
2453	Medical Exams & Physicians Fees	1,715	1,711	2,000		2,000
2471	Office Equipment	2,400	903	1,500		1,500
2474	Furnishing	300		650		650
2475	Operating Equipment	4,600	3,565	1,850		1,850
2491	Conference & Workshops	1,500	1,039	1,500		1,500
2492	Travelling & Expenses	50,970	50,285	50,500	4,500	55,000
2494	Educational Courses	1,000	752	1,000		1,000
2495	Bus Tickets	3,002	2,982	3,400		3,400
		<u>1,680,967</u>	<u>1,620,380</u>	<u>1,777,900</u>	<u>4,500</u>	<u>1,782,400</u>



1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>PUBLIC HEALTH INSPECTION SERVICES</u>					
2501	Salaries & Wages	407,423	398,519	402,600		402,600
2503	Accumulated Sick Leave			7,100		7,100
2504	Employee Benefits	51,690	50,169	51,400		51,400
2521	Office Supplies & Stationery	2,430	2,365	2,000		2,000
2523	Operating Supplies	900	880	1,000		1,000
2527	Uniforms, Clothing & Access.	1,745	1,556	1,000		1,000
2571	Office Equipment	1,620	1,612	1,400		1,400
2581	Rental - Car Pool	29,000	26,587	29,000		29,000
2591	Conference & Workshops	1,000	999	1,500		1,500
2592	Travelling & Expenses	15,000	10,650	12,000		12,000
2595	Bus Tickets	700	308			
		<u>511,508</u>	<u>493,645</u>	<u>509,000</u>		<u>509,000</u>



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## SECTION:

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
7321-	<u>MOSQUITO CONTROL</u>					
3201	Salaries & Wages	13,100	12,877	14,400		14,400
3204	Benefits	800	819	1,000		1,000
3206	Workmen's Compensation					
3212	Advertising	1,300		1,000		1,000
3223	Supplies	1,500	322	1,500		1,500
3261	Contingency	1,000				
3291	Travel	4,600	2,328	4,600		4,600
3294	Training Costs	200	40	200		200
		<u>22,500</u>	<u>16,386</u>	<u>22,700</u>		<u>22,700</u>
	<u>REVENUE</u>					
	Province of Ontario	<u>16,900</u>	<u>5,931</u>	<u>17,000</u>		<u>17,000</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u><u>5,600</u></u>	<u><u>10,455</u></u>	<u><u>5,700</u></u>		<u><u>5,700</u></u>





## 1979 CURRENT BUDGET

SECTION: MENTAL HEALTH

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
7322-	<u>EXPENDITURES</u>					
3001	Salaries & Wages	493,390	494,153	491,600		491,600
3003	Accumulated Sick Leave	2,400		2,500		2,500
3004	Employee Benefits	52,400	52,334	49,700		49,700
3011	Telephone - Telegrams	4,600	6,581	4,800		4,800
3012	Advertising - Publicity	500	903	1,000		1,000
3013	HMRP Deficiency	2,700	2,700	2,800		2,800
3014	Light - Power	300		300		300
3019	Contractual Services - Other	1,600	1,050	1,400		1,400
3021	Office Supplies - Stationery	3,410	4,100	3,500		3,500
3023	Operating Supplies	3,500	3,590	3,700		3,700
3024	Books - Library Expenses	300	85	300		300
3049	Finance Charges, Audits, Legal	3,900	3,900	4,000		4,000
3051	Examiners Fees - M. H. C.	10,000	5,285	10,000		10,000
3061	Contingency - General	<u>31,400</u>	<u>31,400</u>	32,900		32,900
3071	Office Equipment	9,000	8,570	9,000		9,000
3086	Rental - Office Bldgs.	41,500	37,450	43,000		43,000
3091	Travelling	1,500	1,559	1,700		1,700
3092	Car Allowances	2,500	2,696	3,000		3,000
3093	Memberships - Subscriptions	100	57	100		100
3094	Educational Courses	700	216	700		700
3095	Bus Tickets	300	25	300		300
		<u>634,600</u>	<u>625,254</u>	<u>666,300</u>		<u>666,300</u>
	<u>REVENUE</u>					
	Province of Ontario	<u>634,600</u>	<u>625,254</u>	<u>666,300</u>		<u>666,300</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>		<u>-0-</u>



1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
7323-	<u>PLANNED PARENTHOOD</u>					
3101	Salaries & Wages	57,100	53,296	71,000		71,000
3104	Employee Benefits	2,800	2,378	2,800		2,800
3106	Workmen's Compensation					
3111	Communications	900	675	900		900
3112	Advertising	500		500		500
3114	Light & Power	430	444	500		500
3119	Contractual Services	1,030	1,022	1,000		1,000
3121	Office Supplies	855	901	900		900
3122	Laundry	200	60	200		200
3123	Operating Supplies	17,900	17,131			
3124	Books & Library Expenses	100		100		100
3131	Repairs & Maintenance	100	75	3,000		3,000
3142	Insurance	460	460	500		500
3161	Contingency	11,425		1,500		1,500
3171	Office Equipment	200	180	300		300
3186	Rental - Office Building	4,800	4,800	6,000		6,000
3191	Travelling	200		300		300
3195	Bus Tickets - Local Travel	300	210	300		300
		<u>99,300</u>	<u>81,632</u>	<u>89,800</u>		<u>89,800</u>
	<u>REVENUE</u>					
	100% Provincial Subsidy	<u>99,300</u>	<u>81,632</u>	<u>89,800</u>		<u>89,800</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>		<u>-0-</u>



1979 CURRENT BUDGET

SECTION: DENTAL TREATMENT SERVICES

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
7324-	<u>EXPENDITURES</u>					
4001	Salaries & Wages	169,620	190,026	203,400		203,400
4004	Benefits	22,100	24,755	26,500		26,500
4005	Accumulated Sick Leave	600				
4011	Communications	1,080	1,079	1,200		1,200
4013	H.M.R.F. Deficiency	3,300	3,300			
4021	Office Supplies & Stationery			1,000		1,000
4022	Laundry			300		300
4027	Uniforms	700	692	500		500
4028	Surgical-Medical Supplies	8,000	7,768	8,600		8,600
4029	Materials - Supplies Other			1,000		1,000
4031	Repair/Maint. - Dental Equipment	1,800	1,018	1,200		1,200
4046	Chedoke Extraction Clinic	10,000	5,116	5,000		5,000
4051	Fees For Special Service	1,000	431	300		300
4061	Contingency	12,000	12,000	7,300		7,300
4075	Operating Equipment	11,300	11,201	15,430		15,430
4086	Rental - Clinics		9,578	10,130		10,130
4093	Memberships			500		500
4094	Education Courses/Travel			1,000		1,000
		229,500	254,964	283,360		283,360
	<u>REVENUE</u>					
	Province of Ontario	83,800	87,186	70,000		70,000
	City of Hamilton	145,700	161,731	213,360		213,360
	Prior Year Adjustment (Hamilton)		7,771			
		229,500	256,688	283,360		283,360
	AMOUNT TO BE MET FROM GENERAL LEVY	-0-	(1,724)	-0-	-0-	-0-



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## SECTION:

[illegible]





# WENTWORTH PIONEER VILLAGE



1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
0328	<u>EXPENDITURES</u>					
0101	Salaries & Wages	54,060	61,029	65,200		65,200
	Employee Benefits	6,930	6,114	6,600		6,600
0109	Honorariums	1,200	975	1,200		1,200
0111	Communications	500	681	800		800
0112	Advertising, Publicity & Signs	9,300	6,016	10,400		10,400
0114	Utilities	800	953	1,100		1,100
0121	Office Supplies & Stationery	400	132	200		200
0131	Repairs & Maint. - Equipment	2,000	2,088	3,500		3,500
0132	Repairs & Maint. - Bldg.	4,800	5,171	6,000		6,000
0134	Artifacts & Exhibits	26,600	25,130	25,000		25,000
0142	Insurance	1,500	1,500	1,500		1,500
0171	Office Equipment	100		50		50
0175	Operating Equipment	3,300	3,260	11,000		11,000
0191	Travelling	500	381	500		500
0193	Memberships & Subscriptions	100		100		100
0194	Training Courses	300				
0195	Conferences & Conventions	400		400		400
0198	Security	1,000	200	300		300
		<u>113,790</u>	<u>113,630</u>	<u>133,850</u>		<u>133,850</u>
	<u>REVENUES</u>					
4110	Gate Receipts	29,000	27,434	30,000		30,000
4115	Student Tours	3,500	2,918	3,000		3,000
4120	Store Sales	8,000	3,355	8,000		8,000
4125	Snack Bar Sales		3,315			
5999	Miscellaneous Revenues		315			
7510	Province of Ontario	8,000	8,000	8,000		8,000
		<u>48,500</u>	<u>45,337</u>	<u>49,000</u>		<u>49,000</u>
	AMOUNT TO BE MET FROM GENERAL LEVY	<u>65,290</u>	<u>68,293</u>	<u>84,850</u>		<u>84,850</u>



## GRANTS TO OUTSIDE BODIES



## DEPARTMENT: ROYAL BOTANICAL GARDENS PAGE 154

PAGE 154

## SECTION:

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## PAGE 155

## SECTION:

[illegible]



## DEPARTMENT: HAMILTON PHILHARMONIC ORCHESTRA PAGE 156

## SECTION: \_\_\_\_\_

[illegible]



## 1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

[illegible]



DEPARTMENT: GRANTS TO OUTSIDE BODIES PAGE 158

1979 CURRENT BUDGET

ACCOUNT		1978		1979 BUDGET		
NUMBER	DESCRIPTION	BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
<u>EXPENDITURES</u>						
	Grants	<u>467,900</u>	<u>420,630</u>	<u>425,000</u>		<u>425,000</u>
AMOUNT TO BE MET FROM GENERAL LEVY		<u>467,900</u>	<u>420,630</u>	<u>425,000</u>		<u>425,000</u>





## FINANCIAL CHARGES, RESERVES AND PROVISIONS



1979 CURRENT BUDGET

SECTION: \_\_\_\_\_

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	<u>EXPENDITURES</u>					
	Debenture Expenses	200,000	68,723	200,000		200,000
	Remissions & Adjustment of Taxes	250,000	375,354	350,000		350,000
	Capital Levy	1,000,000	1,000,000	1,000,000		1,000,000
	Pensions - Former County	1,400	1,330	1,400		1,400
	- HMRF Supplementary	3,000	3,000	5,000		5,000
	1977 Deficit	14,100	14,098			
		<u>1,468,500</u>	<u>1,462,504</u>	<u>1,556,400</u>		<u>1,556,400</u>
	<u>REVENUE</u>					
	Interest on Short Term Invest.	600,000	600,361	900,000		900,000
	Premium Credit		168,788			
	Miscellaneous Revenue		123			
		<u>600,000</u>	<u>769,272</u>	<u>900,000</u>		<u>900,000</u>
	 AMOUNT TO BE MET FROM GENERAL LEVY	 <u>868,500</u>	 <u>693,232</u>	 <u>656,400</u>		 <u>656,400</u>



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## SECTION:

ACCOUNT NUMBER	DESCRIPTION	1978		1979 BUDGET		
		BUDGET	ACTUAL	EXISTING	CHANGE	TOTAL
	General Contingency	<u>2,155,000</u>	<u>2,155,000</u>	<u>1,557,060</u>	<u>          </u>	<u>1,557,060</u>
	Distributed to Other Accounts	<u>2,155,000</u>	<u>2,155,000</u>			
	AMOUNT TO BE MET FROM GENERAL LEVY			<u>1,557,060</u>	<u>          </u>	<u>1,557,060</u>



REGIONAL MUNICIPALITY OF HAMILTON-WENTWORTH

1979 BUDGET

APPENDIX A

DISTRIBUTION OF 1978 CONTINGENCY

Amount as per 1978 Budget			<u>\$ 2,155,000</u>
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Distributed as Follows:

Salary & Wage Transfers	<u>1,999,140</u>	1,999,140	
Other Transfers:			
Darts - Additional Grants	8,900		
Solid Waste - Construction Costs	47,940		
Emergency Line 911	6,704		
Children's Aid	26,738		
Works 164-180 Rebecca Street	35,000		
Debt Charges - Hospital	<u>30,578</u>	<u>155,860</u>	<u>\$2,155,000</u>









HAMILTON PUBLIC LIBRARY



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